Texas State University

2012-2017 University Plan

September 1, 2012

*2-year Formal Review revisions approved October, 2014

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As we launch the Texas State University 2012-2017 strategic plan, I want to take time to celebrate what we have accomplished in support of our current plan. In keeping with the goals of our plan, we have added numerous academic programs and degrees, raised the level of student success, become a Hispanic Serving Institution (HSI), and committed to even greater student success with the addition of the Personalized Academic and Career Exploration (PACE) Center and the Honors College. We have also realized our goal to move to Division I FBS football and look forward to our participation in the WAC in 2012 and to becoming an all sports member of the Sun Belt Conference in 2013. These are just a few of our many accomplishments.

I thank the members of the Texas State community and our many supporters for their part in helping us realize our vision to become a premier public university. We have shown that, even in the midst of difficult economic times, Texas State has met the challenge of providing an outstanding educational experience for a growing population of diverse students. We embrace the belief that the successful education of our students is our fundamental purpose.

The 2012-2017 University Plan reflects Texas State's bright future. Undergraduate student retention and graduation rates continue to rise. Graduate programs are expanding, and our status as an Emerging Research University is the beginning of our journey toward National Research University status. Your support for academic excellence, performing arts, alumni, athletics, and the library through our Pride in Action Campaign allows us to address crucial needs as we implement initiatives in support of the plan.

I look forward to working with my Texas State colleagues to carry out our strategic plan initiatives over the next five years.

Denise M. Trauth
President
Texas State University

## I.	*Introduction*

Texas State University established the 2012-2017 University Plan building on the success of the 2004-2009 and Extended 2012 University Plans. Over the course of the last few years, Texas State has added numerous academic programs at the undergraduate, master's and doctoral levels, opened the new schools of nursing and engineering, created the Honors College and Personalized Academic and Career Exploration (PACE) to enhance the undergraduate learning experience. In addition, we have vastly improved our undergraduate retention and graduation rates, become a Hispanic Serving University, developed a Division I FBS football program, and achieved Emerging Research University status.

As we developed this plan, we were guided by the fundamental principle that our students must be the primary beneficiaries of the university goals we define, as well as the initiatives supporting those goals. Within this framework, we sought to balance a complex variety of goals that address, not only student success while at Texas State, but success after graduation. Goals also address the Texas Higher Education Coordinating Board's (THECB) Closing the Gaps targets for access, success, quality, and research. They include promoting academic quality through building and supporting a distinguished faculty; providing opportunities for a public university education and contributing to economic and cultural development; providing a premier undergraduate experience for students that fosters their success; and enriching our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.

At the core of the University Plan is the Academic Plan, which identifies a number of specific goals we will pursue and actions we will take to accomplish these goals. The academic plan emphasizes Texas State's intention as an Emerging Research University to address student and faculty issues reflecting institutional excellence, issues that ultimately trigger eligibility for National Research University status. The university will have to increase restricted research expenditures to at least $45 million annually for two consecutive years, and meet at least four of the following six other measures of excellence:

1. Endowment equal to or greater than $400 million

2. Total Ph.Ds. awarded equal to or greater than 200 in each of the previous two years

3. High achievement of freshmen classes for two years as determined by the THECB and a commitment to improving the participation and success of underrepresented students

4. Institutional recognition of research capabilities and scholarly attainment (e.g., Association of Research Libraries membership or a Phi Beta Kappa chapter of the honor society on campus)

5. High-quality faculty for two years (e.g., national academy members or Nobel Prize recipients; other national or international distinction for a minimum of 7 faculty)

6. High-quality graduate-level programs and competitive doctoral programs, including doctoral assistant stipend

We recognize that while this plan will serve as a guide for action, we will continue to scan the environment and make adjustments when necessary. The goal of this plan is to provide a template to help establish priorities for the future but not a straitjacket to prevent us from seizing opportunities or responding to external challenges and threats.

As with previous plans, we will conduct a formal review of the University Plan every two years through revisiting division, college, and department plans to determine what possible initiatives may be included in the University Plan. During this time departments, schools, colleges, and divisions will have the opportunity to reprioritize and add or delete goals and related initiatives to better address changing needs.

II.   *The Planning Process*

Planning at Texas State is undertaken with many objectives in mind. These include:

- To guide us toward achieving our mission and shared values through identified goal statements.
- To reflect our university goals and initiatives in the development of the university budget.
- To assess our progress toward achieving these goals at all levels of the institution.
- To support the integration of planning, budgeting, and assessment at the department, college, division and university levels.
- To involve the entire university community in the development of plans at various levels of the institution.
- To direct the use of assessment results to improve processes and revise plans.
- To provide feedback to the community on the progress toward achieving our goals.

As Texas State began developing our 2012-2017 University Plan, we wanted to ensure that the university conducted a thorough review of the mission statement and university-wide goals and initiatives to determine if there were critical areas where we should make changes.

The review process took two years to complete. In order to prepare for this review, in fall, 2010, the President's Cabinet reviewed the ongoing environmental scan prepared by the Office of University Planning and Assessment. From that scan, the Cabinet created a document entitled "Impacts on University Planning 2012-2017 Plan." This document was distributed to all faculty and staff in order to aid the review process. It addressed the possible economic, political, social, and technological impacts on the upcoming 2012-2017 plan.

Following this distribution, the university community began review of the university mission statement. All faculty and staff had the opportunity to respond to an online questionnaire containing three questions: 1) What major content or concept should be included in the current mission statement and/or core values that are not currently included? 2) What major content or concept should be deleted from the current mission statement and/or core values? 3) Is the current mission statement, including core values, appropriate as it is? If so, note here "no changes." The vast majority of feedback indicated that the mission statement should not be changed. The president announced this information to faculty and staff, and the mission statement was not revised.

In spring 2011, we began a review of the university goals using a similar process. After a preliminary committee reviewed feedback, the President's Cabinet met to review feedback and make changes to the university goals. The president announced the 2012-2017 goals to the university community via e-mail at the beginning of the fall 2011 semester. The review of university initiatives to achieve 2012-2017 goals began immediately.

In fall 2011, faculty and staff had the opportunity to meet with others in their departments to have conversations about draft university initiatives and provide feedback to the President's Cabinet. The Cabinet discussed all suggestions for change that were received and made revisions based on feedback. Most feedback indicated that the draft initiatives were appropriate. However, the Cabinet did incorporate suggestions into revised initiatives to meet the 2012-2017 goals. Most suggestions that were not incorporated into university initiatives seemed more appropriate for department, college, and division plans that would be developed in spring 2012.

By January 2012, Texas State had created the 2012-2017 university mission statement, goals, and initiatives to achieve those goals. Using this information, all academic and administrative units created draft plans that linked to the university goals and initiatives. In March and April, academic deans and vice presidents presented in open forums an overview of 2012-2017 planning priorities developed within colleges and divisions. In addition, the President appointed four committees to read across college and division plans to gather information for special initiatives that the university would address in the new plan. These initiatives included HSI, distance learning, internationalization, and research and scholarly/creative activity. The Equity and Access Committee and the Chief Diversity Officer and Director of Equity and Access also created a diversity plan that would be included as an appendix to the university plan.

At a June 2012 retreat, the President's Cabinet reviewed the draft University Plan to determine changes that needed to be made. In addition, the Cabinet reviewed reports submitted by the "read across" committees. As a follow-up to this review, the Cabinet conducted interviews with chairs of the "read across" committees to discuss and clarify information provided in the reports. The Cabinet also revisited the "Impacts on University Planning 2012-2017 Plan" document to update information. Colleges and divisions were given the opportunity to revise plans using information from the "read across" committees, revised "impacts" document, and the diversity plan. Final changes were made to the plan, and it was approved by the President in August, 2012. The plan was launched September 1, 2012.

As is our tradition, Texas State began a formal 2-year review of 2012-2017 University Plan in May 2014. Draft new key performance indicators and proposed revisions to university initiatives were prepared by the Director of University Planning and Assessment and reviewed individually with each divisional vice president. A revised "Environmental Scan 2014" was presented to the President's Cabinet, along with the modified list of goals, initiatives, and key performance indicators in August 2014. Upon Cabinet approval, the president announced the formal 2-year review of the plan to the university community at the fall 2014 convocation. The campus review of the draft revised 2012-2017 University Plan began immediately. Faculty and staff had the opportunity to meet with others in their departments to have conversations about draft university initiatives and provide feedback. This feedback was collected and presented to the President's Cabinet in October 2014 and the formal revised 2012-2017 University Plan was

approved. Beginning in spring 2015, all academic and administrative units will have an opportunity to revise their plans in accordance with the revised University Plan and link to the revised university goals and initiatives. These revised college and division plans will be available within this plan, as well as on the University Planning and Assessment website.

III.   *The Texas State Mission and Goals*

Upon receiving the news in January 2012 that Texas State was being reclassified as an Emerging Research University, the President's Cabinet agreed that the term "doctoral-granting" needed to be revised in our mission statement to incorporate our new status. The university submitted a request for change to The Texas State University System Board of Regents, and the request was also reviewed and approved by the Texas Higher Education Coordinating Board. The mission statement serves as a clear link to strategic planning, illustrates to external audiences our unique place among public universities, and reaffirms our campus identity.

As the state and national environment changes, so do the needs of future students at Texas State. For this reason, the university mission statement goes through a formal review, such as the one described above, every four to six years.

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Texas State University-San Marcos
"The noblest search is the search for excellence."

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—Lyndon B. Johnson
Thirty-Sixth President of the
United States, 1963-1969
Texas State University Class of 1930

Our Mission

Texas State University is a public, student-centered, Emerging Research University dedicated to excellence in serving the educational needs of the diverse population of Texas and the world beyond.

Our Shared Values

In pursuing our mission, we, the faculty, staff, and students of Texas State University, are guided by a shared collection of values. Specifically, we value:

- An exceptional undergraduate experience as the heart of what we do;
- Graduate education as a means of intellectual growth and professional development;
- A diversity of people and ideas, a spirit of inclusiveness, a global perspective, and a sense of community as essential conditions for campus life;
- The cultivation of character and the modeling of honesty, integrity, compassion, fairness, respect, and ethical behavior, both in the classroom and beyond;
- Engaged teaching and learning based on dialogue, student involvement, and the free exchange of ideas;

- Research, scholarship, and creative activity as fundamental sources of new knowledge and as expressions of the human spirit;
- A commitment to public service as a resource for personal, educational, cultural, and economic development;
- Thoughtful reflection, collaboration, planning, and evaluation as essential for meeting the changing needs of those we serve.

The mission statement was approved by The Texas State University System Board of Regents on August 24, 2012 and by the Texas Higher Education Coordinating Board at its January 24, 2013 meeting.

Introduction to University Goals

The university goals and related initiatives outlined below reflect the Texas State philosophy that a successful university plan must be driven by the academic endeavor. The success of the plan is also dependent on the ability of all divisions to support that endeavor. A broad range of initiatives will be implemented and regularly assessed to determine progress we have made toward achieving university goals. Others may be added, as necessary, during the life of this plan. Additional goals and associated initiatives are contained throughout division and college plans that will also assist in achieving overall university goals.

Texas State University
2012-2017 University Goals, Initiatives, and Key Performance Indicators
*Revised October 2014 per our formal 2-year review

Goal 1: Promote academic quality by building and supporting a distinguished faculty.

1.1   Increase average full-time faculty salaries at all ranks.

- Median salary levels for each rank including professor, associate professor, assistant professor, and lecturer

1.2   Increase number of full-time faculty as a percent of all faculty FTE.

- Number and percent of full-time faculty including tenured administrators

1.3   Provide merit increases and other recognitions based on performance in order to retain highly competent faculty.

- Merit increases awarded/not awarded
- List of recognitions received

1.4   Provide a university infrastructure (including equipment and facilities) to support teaching, research, and scholarly and creative activity.

- Number and dollar value of facility upgrades made this year

- Major equipment purchases and acquisitions
- List of Library expansions
- List of Technology Resource developments

1.5   Offer academic programs that are nationally and internationally competitive.

- List of current national/international program recognitions
- List of current national/international student awards and recognitions
- Number of academic programs accredited and reaccredited

1.6   Strengthen research and scholarly/creative activity efforts through achieving increases in sponsored program expenditures including collaboration across disciplines.

- Current sponsored program expenditure dollars
- List of new cross-discipline collaborative sponsored programs

1.7   Provide start-up funds in order to attract and retain distinguished faculty to conduct research and attract external grants.

- Academic start-up dollars awarded (division and college)
- Library start-up funds awarded

1.8   Support faculty efforts in international research.

- List of new international research efforts and scholarly/creative activities
- International travel funds provided (division and college)
- Number of Fulbright Research Scholars and other international fellowships
- Number of visiting scholars supported
- List of new technology support activities for international research

1.9   Pursue National Research University Fund (NRUF) eligibility.

- NRUF Eligibility
  - Total restricted research expenditures
  - Total endowment funds
  - Number of doctor of philosophy (PhD) degrees awarded
  - Percentage of first-time entering freshmen in the top 25% of their high school class
  - Average SAT and ACT scores of first-time entering freshmen
  - Status as a member of the Association of Research Libraries, having a Phi Beta Kappa chapter, and Phi Kappa Phi chapter
  - Number of tenured/tenure-track faculty who have achieved national or international distinction through recognition as a member of one of the national academies, are Nobel Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

o Number of graduate level programs and graduation rates for master's and doctoral programs

1.10   Increase Texas Research Incentive Program (TRIP) awards.

- Number and total dollar amounts of TRIP-eligible submissions/awards
- Total dollar amount of matching funds received from TRIP for the year

Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.

2.1   Move forward on the goals of participation, success, and excellence.

- Freshman class size compared to prior year and percent change
- Overall enrollment compared to prior year and percent change
- Overall African American and Hispanic enrollments compared to enrollments of previous year
- Rate of participation (applications for admission) and success (freshman to sophomore retention rate and graduation rates)

2.2   Continue engagement in the economic development of the region.

- List of current economic collaborations with external constituents
- Number of clients in STAR Park
- Number of clients, job creation and retention, business starts and expansions, and capital infusion in Small Business and Development Center (SBDC)
- Number of clients in the Office of Commercialization and Industry Relations (OCIR)

2.3   Continue engagement in the cultural development of the region.

- List of current cultural collaborations with external constituents (e.g., Wittliff program development, lecture series, performance and creative arts events)

2.4   Increase undergraduate student scholarships and graduate student financial support in an effort to improve recruitment and retention of students.

- Number of new scholarships awarded
- Number of new merit scholarships awarded
- Total dollar amounts of new scholarships and average award amounts
- Other dollars contributed toward undergraduate and graduate student financial support (division and college)
- Percentage increase in salary levels for graduate assistants

2.5   Internationalize the curriculum.

- Number and list of new/revised courses and programs with international content
- Number of faculty participants in globalization workshops

2.6   Encourage faculty and students in pursing global academic experiences.

- Number of faculty-led study abroad programs
- Number of students studying abroad
- Number of Fulbright Teaching Scholars
- Number and list of student international research efforts and scholarly/creative activities (presentations, papers, etc.)
- Number and list of student international teaching activities
- Number and list of student international service activities
- Dollars contributed toward study abroad scholarships
- Number of institutionally-recognized international exchange programs
- Number and list of countries impacted
- Number and list of staff-led international experiences

2.7   Maintain a vigorous, targeted recruitment and marketing campaign.

- List of new or major modifications to undergraduate and graduate recruitment initiatives
- List of new or major modifications to marketing efforts implemented

2.8   Recognize the role of Athletics in developing the image of the university and enhancing economic and cultural development.

- Number and list of new Texas State athletic advertisements placed
- List of all athletic events on local or national television
- Average number of athletic events each year, home and away
- Total economic impact from athletic events on local community
- Product licensing income for the year and new licenses added around the State of Texas
- Increase in membership for Bobcat Club for the year

2.9   Expand delivery of distance learning.

- Number of new online and hybrid SCH as a percent of overall offered

Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.

3.1   Increase student retention and graduation rates.

- Student retention rates compared to prior year (college and institutional)
- Student graduation rates compared to prior year

3.2 Create and deliver co-curricular experiences to promote student success.

- Number and list of new co-curricular activities provided
- Number of attendees at each co-curricular event

3.3 Enhance quality and consistency of academic advising services.

- Number of students served (i.e., walk-in, email, phone, appointment, social media)
- List of professional development opportunities provided to academic advisors for consistent messaging
- Number of external professional development opportunities attended by how many advisors
- Number and list of current internal and external awards and recognitions received by advisors
- Advisor/student ratios compared to prior year

3.4 Enhance the Honors College to better attract and engage high achieving students.

- Number and percent of students enrolled in Honors College compared to prior year
- Number of Honors sections offered
- Number of Honors College graduates compared to prior year

3.5 Recognize and support intercollegiate athletics and the arts as vehicles to promote a well-rounded collegiate experience for all students.

- Number and list of events (athletic and artistic) provided for the year
- Average number of students that attend sporting events
- List of promotions and collaborations with student groups to engage them in athletics
- Number and list of new academic support initiatives provided to student athletes

3.6 Assess outcomes (student learning, administrative support, academic and student support, research, community/public service, and general education) to ensure continuous improvement and student success.

- Examples of new selected improvement efforts implemented as a result of assessment findings
- Number and percent of programs completing outcomes assessment
- Number and percent of completed audits

3.7 Utilize program review and accreditation processes to improve academic, administrative, and student support programs to foster student success.

- Number of program reviews completed and number submitted to THECB

- Examples of selected program improvements made based on program review/ accreditation findings
- Percent of academic program reviews with <u>all</u> items scored "acceptable" or higher

3.8   Broaden efforts to facilitate successful transition of students to the workplace and graduate/professional education.

- Number and list of career support programs provided
- Number and list of academic outreach and recruitment efforts
- Number and list of new companies recruiting at Texas State
- Number and list of employers conducting on-campus interviews
- Number and list of career fairs, including number of employers attending fairs
- Number of internships completed by students
- Number and list of programs and events to prepare students for graduate/professional education
- Number and list of alumni-supported career events and initiatives to support student networking and career success
- Number and list of on-campus student employment career preparation programs and initiatives
- Number of face-to-face career counseling appointments
- Number of PACE career counseling sessions

3.9   Continue faculty and student information literacy initiatives that support student learning.

- Number of literacy sessions provided
- Number of faculty and students served

3.10   Implement Personalized Academic and Career Exploration (PACE) to foster retention and success.
- Number of freshman students served
- Number and list of support programs provided
- QEP successes based on outcomes achievement and continuous improvement

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.

4.1   Attract and retain a diverse faculty and staff.

- Number and percent of female full-time faculty and staff compared to prior year
- Number and percent of African American, Hispanic, and other minority faculty and staff compared to prior year

4.2   Remain a Hispanic Serving Institution.

- Number and percent of Hispanic student enrollment compared to prior year
- Number and percent of Hispanic student graduates compared to prior year
- Number and percent of Hispanic students retained compared to prior year

4.3   Enhance student recruitment, retention, and support programs for all racial, ethnic, gender-based, and international groups.

- Examples of new academic, student support, and administrative programs provided
- Number of students served with support activities
- Number and list of new recruitment activities
- Number and list of new academic, student support, and administrative retention activities

4.4   Expand efforts to promote diversity and inclusion among all faculty, staff, and students.

- Examples of new/modified academic programs that added multicultural or multi-perspective content
- Number of new/revised courses with multicultural or multi-perspective content
- Examples of new academic, student support, and administrative programs/activities provided (e.g., activities related to Common Experience)
- Number of individuals served in academic, student support, and administrative programs/activities

4.5   Seek historically underutilized business suppliers.

- Number of active HUB vendors compared to previous year
- Percentage of construction value issued to HUB vendors
- Number of active mentor/protégé partnerships compared to previous year
- Percent of total university procurement with HUB vendors compared to previous year

Goal 5: Develop and manage human, financial, physical, and technological resources effectively, efficiently, and ethically to support the university's mission.

5.1   Increase average full-time staff salaries in all categories.

- Percent increase in average salary levels for all categories

5.2   Increase number of full time staff as a percent of all staff FTE.

- Number and percent increase in full-time staff compared to prior year
- Number and list of newly-created positions

5.3   Provide merit increases and other recognitions based on performance in order to retain highly competent staff.

- Merit increases awarded/not awarded
- List of recognitions received

5.4   Maintain a physical setting that presents Texas State as a premier institution.

- Number and list of new repair and renovation projects completed
- Number and list of new campus enhancement projects completed
- Number and list of new ADA modification projects completed

5.5   Implement the Campus Master Plan update for 2012-2017 to ensure it meets the needs of the University.

- Number and list of capital projects completed
- Total cost of capital projects completed
- Number and list of property acquisitions
- Number and list of new "gray to green" projects completed per the Campus Master Plan

5.6   Maintain compliance with Coordinating Board classroom and class lab space usage efficiency standards.

- Total hours of classroom type activity taught anywhere on campus divided by total number of classrooms must equal or exceed 45 hours per week
- Total hours of classroom lab type activity taught anywhere on campus divided by total number of class labs must equal or exceed 35 hours per week
- Total number of weekly minutes taught in classrooms divided by 50 minutes and divided by total number of classrooms must equal or exceed 38 hours per week
- Total number of weekly minutes taught in class labs divided by 50 minutes and divided by total number of class labs must equal or exceed 25 hours per week
- Student station occupancy in classrooms is 65% or above for classrooms
- Student station occupancy in class labs is 75% or above for class labs

5.7   Expand and support professional development opportunities for faculty and staff.

- Examples of major new internal professional development workshops offered at main campus, Round Rock Campus, and online
- Examples of major new internal faculty development sessions offered
- Total number of faculty served through internal faculty development sessions
- Total number of staff served through internal professional development sessions
- Examples of external faculty development opportunities attended by faculty
- Examples of external professional development opportunities attended by staff
- Number of faculty development and supplemental leaves awarded

5.8   Support structured, standards-driven web course development and programs that enable faculty to appropriately integrate technology into the teaching-learning process.

- Examples of new web-based courses offered compared to prior year
- Number of faculty completing distance education training
- List and dollar amount of new resources provided to support distance learning
- List and dollar amount of new resources provided to support technology in the teaching and learning process
- Number and list of current excellence in online teaching awards

5.9   Reduce deferred maintenance in existing facilities.

- List and total cost of deferred maintenance projects completed

5.10   Ensure compliance with SACSCOC standards to continuously improve overall institutional effectiveness.

- Number and list of major process improvements made to address specific SACSCOC standards
- Number of IE Council meetings held and level of participation
- Number of disseminations of SACSCOC-related information

5.11   Effectively engage alumni and external constituents to influence and generate human and financial capital opportunities.

- Number and list of alumni and new external constituent (parents, families, businesses) outreach activities
- Total annual value of alumni and external constituent contributions
- Number and percent of alumni donating to Texas State
- Number and percentage of alumni who have graduated in the last five years that donate to Texas State
- Number of alumni volunteering their time on behalf of Texas State (e.g., board participation, Chapter leadership, guest speakers, faculty, advisory boards, judges, research)
- List of new student and alumni collaboration efforts (e.g., conferences, mentoring)
- Number and list of recognized alumni achievements
- Number of events and total participation at Alumni Association sponsored and co-sponsored events
- Number of recognized alumni chapters, number of alumni chapter hosted events, and annual participation at these events

5.12   Assess the needs and opportunities to refine Alkek Library utilization to improve support for the achievement of faculty and student instruction and research.

- Number and list of library assessment activities
- Number and list of library improvements made

5.13 Ensure regulatory compliance, environmentally responsible and sustainable practices and the efficient use of energy and water resources.

- Percent of campus electric usage per square foot increase/decrease compared to prior year
- Percent of campus natural gas consumption per square foot increase/decrease compared to prior year
- Number and list of awards/recognitions for environmentally responsible practices
- Number and list of new environmentally responsible activities implemented
- Number of new activities implemented as a result of external audit findings

5.14 Leverage Enterprise Resource Planning (ERP) and other technology investments to continually improve campus business and instructional support activities.

- Narrative list of campus business improvements enabled or enhanced by technology
- Narrative list of new and enhanced instructional support activities provided

5.15 Implement fundraising initiatives to help achieve strategic plan goals.

- Total dollar amount raised for the year
- Total dollars raised per strategic fundraising priority area

5.16 Promote a safe and secure environment.

- Number and list of new safety/security support activities introduced
- Increase/decrease in crime statistics
- Number of new educational activities related to applicable laws and regulations (e.g., Title IX, Campus Save Act, Violence Against Women Act)
- Percent of required policy and procedure statements updated for the year as a result of applicable laws and regulations (e.g., Title IX, Campus Save Act, Violence Against Women Act)
- Number and percent of faculty, staff, and students that have received training related to applicable laws and regulations (e.g., Title IX, Campus Save Act, Violence Against Women Act)

IV. *The Planning Environment*

A responsible plan takes key stakeholders into consideration as part of defining the planning environment. Key stakeholders are defined as those who are significantly affected by the initiative and whose participation is essential to make the initiative a success. Stakeholders are considered to be of two principal types: internal and external. Internal stakeholders include

students, faculty, staff, administrators, volunteers, guests and visitors, as well as on-site vendors, contractors, service providers, and immediate neighbors. External stakeholders encompass other individuals, organizations, and communities.

Environmental scanning can be defined as "the study and interpretation of the political, economic, social and technological events and trends which influence a business, an industry or even a total market" (Kroon, 1995). The Office of University Planning and Assessment houses an ongoing list of environmental impacts, such as various trends, factors, and stakeholders that may be critical to our institution's future. Using this information as a guide, the President's Cabinet created an initial list of impacts on the 2012-2017 planning process using Kroon's four categories of influence: political, economic, social, technological.

A draft document was created and distributed to the campus community for review and feedback. Institutional Effectiveness gathered all feedback to determine trends that may be added to the draft document. The final version of this document was used to inform all department, school, college, and division planning. The document reflected an informed understanding of our environment and the likely future condition of the State's economy and the ability of The Texas State University System Board of Regents and the President's Cabinet to support requests for additional funding to launch new initiatives. The document was revised at the June 2012 President's Retreat. The bullets below reflect elements in the current higher education environment that specifically affect Texas State.

- The State of Texas is facing a very large budget deficit of 12 to 21 billion dollars.
- The competition for state tax revenues from Medicaid and the Texas Department of Criminal Justice will continue.
- As the economy fails to recover quickly, more professors will choose to delay retirement.
- As the economy fails to quickly recover, more students will choose to return to the university in order to improve their job prospects.
- With no resources for increased staffing and a rapidly growing university, the need to do more with less will continue.
- With the slow economy, fundraising will be a challenge for the next few years.
- Building additional needed instructional and research facilities will be challenging without Tuition Revenue Bonds.
- Texas will continue to elect representatives to state-wide posts who oppose higher taxes.
- Texas will continue to promote low taxes as the way to promote growth.
- There will be increasing pressure to constrain the cost of attendance for students, including the rate of growth of tuition and mandatory fees.
- The accountability movement for higher education will remain powerful within Texas, and there will be much more pressure to retain and graduate students.
- The change to the FBS in football – and a corresponding change in conferences – will have a positive impact on the image of the whole university.
- Students and their parents are asking universities to provide quality, extensive services to students even when there are no additional revenues.
- Students are asking universities to reduce or mitigate increases in the cost of textbooks.
- Rapid population growth in Texas will continue to fuel demand for a college education.
- Much of the population growth in Texas will be Hispanics.

- Demographic shifts in alumni population will create a need to provide more diversity in programming, activities and communications aimed to strengthen alumni connections.
- In Texas, the growth of the "minority-majority" will create a need for "out of the box" thinking and a greater need to understand the cultures the students bring to the campus in order to create unique environments for each group of students to make them successful.
- "Report Card" systems such as the Voluntary System of Accountability will become the norm and will be used by students and parents to select the institutions they feel will give them the best education overall.
- Greater diversity in the U.S. and a more global society encourage an educational experience that prepares students to be culturally competent global citizens.
- Campus safety and emergency preparation, management, and prevention have become ever more important in higher education.
- The demographics of Texas suggest that there will continue to be enrollment increases instead of enrollment decreases for the university. There is an expectation from the THECB that we continue to grow.
- Town and university relationships between students and non-students will remain important.
- More on-line content and instruction will be promoted as a way to lower demands for new buildings and to meet the needs for flexibility in class schedules.
- New media for marketing the university will be driven by new technologies.
- E-books will play a more important role in classroom instruction.
- Mobile applications will become more important in instruction.
- Popular mobile applications demand stable, high quality, and high bandwidth wireless network connections campus-wide.
- While libraries remain popular as information portals, information is more likely acquired from remote, licensed, on-line databases, or from the library's own digitized collection of institutional scholarship, than from the monographs in the library's physical collection.
- Academic libraries are transforming their spaces from collection repositories to "Learning Commons" comprised of collaborative work areas, individual study spaces, multi-media studios, highly adaptable furnishings, and specially configured technology, along with support staff to facilitate effective use of the facility.
- Infrastructure development will focus on the strategies that afford maximum agility, flexibility, resiliency, and scalability.
- Threats to information security and personal privacy are continuously evolving and increasingly sophisticated.

*Revised 2014 Environmental Scan

V. Institutional Effectiveness Plan

Crucial to the effective implementation of the University Plan is an understanding among stakeholders of the connectedness between department, college, and division plans and the University Plan. The planning process has called for prioritization at all university levels, with ongoing conversations and feedback between academic departments and colleges, administrative units and directors, and deans/directors and vice presidents. These discussions have ensured a

"living" plan where the best information and insight are available for the President's Cabinet to make decisions about new initiatives and budget allocations.

Following implementation of the plan, the university moves into the assessment phase. We will maintain our overall theme of open communication and dialog. We realize that assessment is critical to the successful implementation of strategic plans. However, we also believe that the point of assessment is not to gather data and return "results" that support our goals; rather, it is a process where stakeholders and decision makers begin by asking questions, become involved in the gathering and interpreting of data, and use that information to guide the process of continuous improvement.

In order to assist in implementing this kind of assessment to measure progress on our university goals, each college and division submits an annual report to the Office of University Planning and Assessment outlining unit progress on each of the university goals and initiatives. In this way, plans at all levels can be reviewed and revisited on an ongoing basis. A formal review of the University Plan will be conducted every two years to reassess the university's initiatives and priorities in light of changes in the environment.

In an effort to assure that all areas of the university have an opportunity to review and assess plan progress, as well as to share useful feedback, the following calendar for planning, assessment, and feedback will be incorporated across all departments. It should be noted that all activities listed in the calendar are ongoing and flexible.

Planning and Assessment Calendar

Date	Process	Responsibility
August	Discuss planning priorities and desired directions for upcoming year with faculty/staff at annual fall meetings	Deans/Vice Presidents
	Meet to discuss progress on support department plans to include activities for the previous fiscal year; provide feedback on desired directions for upcoming year	Directors/Unit Heads
September	Meet to discuss progress on administrative support plans to include activities for the previous fiscal year; after reviewing college annual reports, discuss planning priorities and desired directions for current fiscal year; feedback is shared with directors and support staff	Unit Heads/Vice Presidents
October	Divisional/college annual plan progress reports due to The Office of University Planning and Assessment by the end of October	Vice Presidents/Deans

	Annual University Plan Progress Report is developed and submitted to President's Cabinet for review.	Director of University Planning and Assessment
November	Make Annual University Plan Progress Report available to the university community and external stakeholders via the Texas State website.	Director of University Planning and Assessment
January-March	Meet to discuss progress on academic department plans in conjunction with annual performance review; provide feedback on desired directions	Chairs/Deans
	Meet to discuss feedback from meeting with deans regarding desired directions	Chairs/Faculty
	Meet to discuss progress on college plans in conjunction with annual performance review; feedback is shared with chairs and faculty	Deans/Provost
	Meet to discuss progress on support department plans in conjunction with annual performance review; provide feedback on desired directions	Directors/Unit Heads
	Meet to discuss progress on administrative support plans in conjunction with annual performance review; feedback is shared with directors and support staff	Unit Heads/Vice Presidents
April	Present in university open forums annual progress toward college/division plans (even numbered years)	Deans/Vice Presidents
	Begin discussions on academic and support plans to determine fund allocations and reallocations for the next fiscal year	President's Cabinet
May	Revisit the University Environmental Scan and update as necessary	Deans/Vice Presidents
July	Meet to discuss progress on college plans to include all current academic year activities; feedback is shared with chairs and faculty	Deans/Provost

Complete review of new funding requests and and approve budget recommendations that will be sent to the Board. Attend annual planning retreat to discuss planning and assessment issues.	President's Cabinet

Integrating Planning, Budgeting, and Assessment

An important aspect of integrating planning, budgeting, and assessment is to provide enough information to ensure that all of these processes work well together and support each other. The strategic plan charts a department's direction, while the budget provides the resources to implement the plan. A strategic plan that ignores fiscal reality will not be realized. Conversely, resource allocation without strategic thinking is shortsighted and will be unresponsive to future conditions.

VI.   *Strategic Investment Process*

The Strategic Investment Process is included in the Texas State 2012-2017 University Plan in order to explain the budgeting process and highlight a number of ongoing priorities and critical new investments in programs and facilities that we must support financially if the plan is to succeed. This process, includes periodic presentations and written updates on budget allocation, informs internal and external audiences about university priorities and outlines a realistic picture of how quickly we will be able to accomplish our goals. Presentations of budget allocations may be accessed through the following link:
http://www.fss.txstate.edu/budget/budgetnumbers/newfunds.html

Texas State is committed to implementing an integrated planning, budgeting, and assessment process with the 2012-2017 University Plan. However, the annual availability of resources to support new initiatives in the plan is somewhat unpredictable due to the legislature's biennial appropriations process. Economic fluctuations, varying state tax collections, and limitations in tuition increases, coupled with competing interests for limited resources, make it difficult to predict state appropriations. In years where funds are limited, departments, colleges, and divisions may choose to reallocate resources within the unit in order to achieve plan priorities. In addition, to ensure fiscal responsibility, the President's Cabinet reviews the University Plan annually to determine if priority changes should be made based on financial limitations. In the plan that follows, some proposed initiatives include current, unprioritized cost estimates while others, for a variety of reasons, do not include specific cost estimates.

If new funds are available for strategic initiatives, Texas State follows a process that ensures uniformity across the university with regard to approving new funding allocation. This process is outlined in University Policy and Procedure Statement (UPPS) No. 03.02.10 below.

PROCEDURES FOR APPROVING NEW FUNDING ALLOCATIONS

03.01   In May and June of each fiscal year, each vice president will review the University Strategic Plan and the financial impact on their operations of strategies to be implemented in the subsequent fiscal year. Each vice president will prepare

a prioritized list of strategic funding initiatives based on this review of the University Strategic Plan. The Director of Budgeting will review the lists to ensure that costs such as fringe benefits and maintenance and utilities on requests involving facilities are adequately calculated.

03.02   Prior to July 1 of each fiscal year, the President's Cabinet will meet to review and discuss these strategic funding initiatives and decide on the allocations to be included in the proposed annual operating budget for the upcoming fiscal year. In determining which strategic priorities can be funded, the President's Cabinet will include in the available funding those revenues from tuition and fee rates previously approved by the Board of Regents, previously approved legislative appropriations, including Statutory Tuition, and other Unrestricted Current Funds, excluding Auxiliary Enterprises, revenues as estimated by the Director of Budgeting as being available.

03.03   The Director of Budgeting will document these strategic plan allocations and document their link to the University Strategic Plan.

03.04   The VPFSS will prepare a motion for approval of the Annual Operating Budget by the Board of Regents for submission to the Texas State University System Administrative Office (TSUS) by the due date assigned by that office.

03.05   The Director of Budgeting will prepare a Summary and Analysis of the Annual Operating Budget in the format prescribed by the TSUS and submit it electronically to the Vice Chancellor for Finance at the TSUS by the same due date as assigned in Section 03.04 above.

03.06   For the purpose of determining the distribution of lump sum strategic plan allocations made to the divisions, such as salary increase funds, new faculty or staff positions or departmental maintenance and operations funding, the Provost and vice presidents may adopt complimentary divisional Policy and Procedure Statements (PPS). The Provost or vice president will report any such subsequent allocations and their linkage to the University Strategic Plan to the Director of Budgeting.

VII.   *Campus Master Plan*

The Campus Master Plan is a living document that results from a dynamic process of addressing existing and anticipated conditions, desires, programs, and space demands. It quantifies the campus' ability to accommodate physical expansion and provide a flexible "blueprint" to guide this growth, tempered by limited financial resources and the university's ability to secure external funding. A Ten-Year Plan identifies those projects the university hopes will be funded over the next decade. Additionally, the Master Plan suggests the university can grow incrementally to become a more functional, sustainable, and beautiful place; therefore, a Long Term Vision will be included in the Campus Master Plan document and will identify several sites for academic buildings and residence halls that can be accommodated beyond 2015.

The plan may be accessed via the following link:
http://www.fss.txstate.edu/cmp/exec/contentParagraph/00/document/ExecutiveSummary.pdf

I.   Introduction

State your administrative department/unit/division mission statement.

Texas State University-San Marcos is a public, student-centered, Emerging Research University dedicated to excellence in serving the educational needs of the diverse population of Texas and the world beyond.

Outline briefly your "vision" for the 2012-2017 planning cycle.

Our strategic plan initiatives for 2012-2017 reinforce our recent successes and further improve our standing as an Emerging Research University. Going forward, we will focus our attention on measures that reflect institutional excellence relating to students and faculty that ultimately trigger eligibility for National Research University status.
The plan also reflects a broader vision of what Texas State can become. Building on our current accomplishments, the 2012-2017 Division of Academic Affairs plan includes priorities that support the mission and goals of the University.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

Faculty Support
•Attract and maintain highly competent faculty through increased starting salaries, annual merit raises based on performance, and targeted salary adjustments.
•Increase the number of full-time faculty tenured and tenure-track faculty.

Academic Programs
 •Develop new nationally and internationally competitive doctoral, masters, and undergraduate programs
 •Seek new funding for buildings and other infrastructure needs to support new and continuing programs.

Research/Scholarly Activity
 •Enhance research efforts through increasing grant expenditures.
 •Provide competitive start-up packages for new faculty hires.
 •Encourage a broad range of scholarship using funds from the Texas Research Incentive Program (TRIP).

Diversity
 •Expand efforts to promote diversity among faculty, students, staff, and administrators.
 •Remain a Hispanic Serving Institution.

Student Support
 •Increase support for graduate assistant stipends, scholarships, and fellowships.
 •Establish and build support for undergraduate student scholarships.
 •Internationalize the curriculum especially by increasing Study Abroad opportunities.
 •Enhance the quality of student advising with a special emphasis on development of Personalized Academic and Career Exploration
   (PACE).

Staff Support
 •Support the university's mission through increases in the number of full-time staff.
 •Attract and retain highly competent staff by providing higher base salaries and annual merit increases.

Based on unit goals, list the number of <u>new (not replacement) staff lines</u> you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

The Office of the Provost requests no new staff. Reporting administrative and academic requests are contained in college and department plans.

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

The Office of the Provost requests no new funding. Reporting administrative and academic requests are contained in college and department plans.

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

During the life of the plan, we will seek a new engineering and science building, a health professions building #1 in Round Rock, a music building, and a health professions building #2 in Round Rock.

II. Process

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

The Academic Affairs plan reflects the input of deans, academic schools and departments, and administrative offices within Academic Affairs. A formal planning session with the Council of Academic Deans was held to review and finalize initiatives included in the division plan. Academic deans ensured that college plans are linked to the Academic Affairs plan and broader goals of the University. These plans are flexible and will be revisited each year

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Maintenance Needs for the Division of Academic Affairs are contained in administrative and academic college and department plans.			

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.								
	The University will attract and retain highly competent faculty by providing annual merit increases based on performance, paying competitive starting salaries, and strategically implementing targeted salary adjustments.	X		TBD	TBD	E&G		1.1 1.3
	The University will increase the number of full-time faculty, especially tenured and tenure-track faculty.	X		TBD	TDB	E&G		1.2
	The University will provide a university infrastructure to support teaching, research and scholarly and creative activity including a new Engineering and Science Building, a Health Professions Building #1 in RR, a Music Building, and a Health Professions Building #2 in RR			TBD	TBD	TRB or HEAF		1.4
	The University will offer academic programs that are nationally and internationally competitive.	X		TBD	TBD	E&G		1.5
	New faculty, graduate assistant, and staff positions for existing programs will be prioritized on an on-going basis annually.	X		TBD	TBD	E&G		1.2, 2.3, 5.2
	New academic programs provisionally targeted for out-of-cycle requests to the THECB • MS in Engineering • MS in Nursing	X		TBD	TBD	E&G		1.5

	• DNP in Nursing (years 2-5)							
	New academic programs targeted for inclusion in the Fall 2016 Table of Programs • PhD in Applied Anthropology • PhD in Public Administration • PhD in Computer Science • BS in Civil and Environmental Engineering • BS in Civil Engineering Technology		X	TBD	TBD	E&G		1.5
	Potential programs provisionally targeted for further strengthening and continued planning and preparation during this five-year planning cycle: • PhD or DLSP in Communications Disorders • DSW, Social Work • PhD in Nutrition • There are six doctoral proposals from the College of Education. Further review will take place in an effort to elevate a program for prioritization and inclusion in this category.		X	TBD	TBD	E&G		1.5
	Other major and minor programs at the master's level and baccalaureate level, and certificate programs, will be prioritized on an ongoing basis annually. Programs initially accorded higher priority status include the following: • Online MSIS Program in Occupational Education	X		TBD	TBD	E&G		1.5, 2.8

	- MFA in Theater - Masters in Health Information Management - Undergraduate minor in International Business - Online undergraduate minor in Business - BA and BS in Psychology						
	The University will strengthen and enhance research and scholarly/creative activity efforts through achieving increases in grant expenditures and increasing collaboration across disciplines, including faculty efforts in international research, in part by: - Adding support staff in various offices, including OSP. - Providing competitive start-up packages. - Supporting Fulbright and other international research and scholarly/creative activity opportunities. - Preparing a proposal for a Phi Beta Kappa chapter and continuing to strive toward achieving Association of Research Libraries membership. - Creating a new research seed fund using Texas Research Incentive Program [TRIP] funds. (years 2-5)	X		TBD	TBD	E&G		1.6, 1.7, 1.8, 1.9, 5.2
	The University will enhance and support distance learning and Friday/Saturday	X		TBD	TBD	E&G		2.8, 5.7

course delivery.							
The University will enhance its status as an Emerging Research University.	X		TBD	TBD	E&G		1.9

University Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.

The University will continue engagement in the economic and cultural development of the region by: • Opening the STAR Park, beginning with the STAR One Building, and providing adequate staffing and resources for commercialization and research activities through its tenants and Texas State partners. • Adequately staffing the new Performing Arts Center and providing box office and ticketing management software. (years 2-5)	X		TBD	TBD	E&G		2.2, 1.4, 1.6, 1.7
The University will increase student scholarships and graduate student financial support in an effort to improve recruitment and retention of high achieving students. We will provide competitive graduate assistant stipends, scholarships, and fellowships and provide adequate staffing for the Financial Aid Office so that services can be improved.			TBD	TBD	E&G and Endowment Funds		2.3, 4.3, 5.2
The University will internationalize the curriculum, especially by funding curriculum transformation/infusion workshops.	X		TBD	TBD	E&G		2.4
The University will support faculty and students in pursing global academic experience, especially by increasing study	X		TBD	TBD	E&G		2.5, 5.2

	abroad opportunities and providing adequate support staffing in the Study Abroad Office.							
	The University will maintain a vigorous targeted recruitment and marketing campaign.	X		TBD	TBD	E&G		2.6
	The University will enhance and support distance learning and Friday/Saturday delivery.	X		TBD	TBD	E&G		2.8
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
	The University will enhance quality and consistency of academic advising services by implementing satisfactory evaluation procedures, adding new academic advisors to address enrollment growth, improving the academic advisor salary structure, and implementing the PACE Center and its programs.			TBD	TBD	E&G		3.5, 3.11, 5.1
	The University will develop the Honors College to better attract and engage high achieving students, especially by providing adequate staffing and funding to expand course offerings.	X		TBD	TBD	E&G		3.3, 2.1, 5.2
	The University will revise the Texas State core curriculum.	X		TBD	TBD	E&G		3.5
	The University will recognize and support intercollegiate athletics and the arts as vehicles to promote a well-rounded collegiate experience for all students.	X		TBD	TBD	E&G		3.4, 2.7
	The University will refine student learning, administrative and educational support, research, and public service outcomes and appropriate assessment measures within	X		TBD	TBD	E&G		3.5, 3.6, 5.10

identified units to ensure improvement and provide evidence of success.							
The University will continue faculty and student information literacy initiatives that support achievement of student learning outcomes.	X		TBD	TBD	E&G		3.10
The University will implement Personalized Academic and Career Exploration (PACE) to foster retention and success.	X		TBD	TBD	E&G		3.1, 3.2, 3.11

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.

The University will attract and retain a diverse faculty and staff, especially by continuing successful practices and the Target of Opportunity faculty hiring program.	X		TBD	TBD	E&G		4.1
The University will remain a Hispanic Serving Institution that emphasizes retention and graduation, especially by seeking external funds that promote recruitment, retention and graduation of Hispanic students.	X		TBD	TBD	E&G		4.2, 4.3, 2.1
The University will enhance recruitment, retention, and support programs for all racial, ethnic, and international groups, especially by: • Contracting with appropriate international student recruitment firms. • Developing and expanding programs through the International Office, including new student orientation and acculturation programming.	X		TBD	TBD	E&G		4.3, 3.10
The University will expand efforts to	X						

	promote diversity and inclusion among all faculty, administrators, staff, and students.						
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.							
	The University will increase the number of full-time staff and average full-time staff salaries to support the university's mission.	X		TBD	TBD	E&G		4.1, 4.3, 4.4
	The University will attract and retain highly competent staff by providing annual merit increases based on performance.			TBD	TBD	E&G		5.1, 5.2, 5.3
	The University will expand and support professional development opportunities for faculty and staff, including faculty mentoring initiatives.	X		TBD	TBD	E&G		5.3
	The University will continue support for structured, standards-driven web course development and programs that enable faculty to appropriately integrate technology into the teaching-learning process.	X		TBD	TBD	E&G		5.7, 2.8
	The University will improve processes outlined in SACS *Principles of Accreditation* to ensure ongoing compliance with standards, while continuously improving overall educational quality.	X		TBD	TBD	E&G		5.9

College: <u>College of Applied Arts</u>
Academic Plan 2012-2017

I.   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 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.

Outline briefly your "vision" for the 2012-2017 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 annual enrollment at a rate of three to five percent and serve new and emerging student populations using traditional and technological instructional delivery modes. Students will be provided guidance and advice to ensure that we retain them and they reach their highest potential personally, socially and professionally. We will continue to strategically review our infrastructure needs as we incrementally identify faculty offices, enhance labs, add graduate assistants as we selectively enhance or add new programs. In addition, we will continue to solicit external funding opportunities to leverage the research skills of the faculty and students, build our research infrastructure and use 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 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

1. The College will promote quality by building and supporting a distinguished faculty, managing enrollment growth and strengthening the University culture of research. (Goal 1, 3)

2. The College will increase enrollment at a rate of 3-5% per year during this planning cycle with an emphasis on maintaining undergraduate enrollment, and building and strengthening graduate education programs by adding programs, improving quality and using technology to deliver instruction to meet emerging demands. (Goal 2, 3)

3. Expand funded research by collaborating with state and federal agencies, corporations and foundations, leveraging indirect costs and our Hispanic Servicing Institution status to impact diversity, and the economic and cultural development of the region. (Goal 2, 4)

4. Promote collaboration between students, faculty, and agencies to enhance learning opportunities and internships, and promote student-centered education that will prepare students for professional opportunities. (Goal 3, 4)

5. Engage faculty and graduate students in the solicitation of external funding to expand the research infrastructure and build interdisciplinary collaborative teams with Nutrition, Agriculture, Psychology, Biology, and Exercise Science that will achieve maximum use of research facilities. (Goal 5)

Based on unit goals, list the number of <u>new (not replacement) faculty lines</u> you plan to request in the 2012-2013 academic year and in the remaining 2-5 years.

Based on a 3-5% enrollment growth and new program development we project the following new faculty lines:

	2012-2013	2013-2017	
Criminal Justice	1	4	Hire five new faculty and 12 (8 Ph.D. & 4 Masters) additional
	2 GAs	10	graduate assistantships over a five year period to become a leader in environmental criminology and expand graduate program offerings.
Social Work	1	3	New faculty to expand curriculum offerings and begin planning for
	2 GAs		a doctoral program by the end of the planning cycle. Develop and expand virtual lab facilities to improve the quality of teaching, research and learning opportunities.
Family & Consumer	3 (Senior Lecturers)	5	Provide additional lecturers to meet program growth and add three

Sciences	3 GAs	9	graduate assistantships to support new Masters degree in Merchandising and Consumer Studies. Expand lab facilities to increase external funding and strengthen inter-disciplinary research opportunities in nutrition.
Agriculture	1 1 GA	0	Increase undergraduate and graduate enrollment and add one faculty member to develop a Master graduate degree in Sustainable Agriculture.
Occupational Education	1	2 4 GAs	Increase enrollment especially for graduate online with a new MSIS. All faculty will be Sloan-C certified to improve quality and the number of non-traditional students. Add full-time GA's to expand the enrollment of graduate students.
Advising Center	1 Advisor	1 Advisor	

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 academic year and in the remaining 2-5 years.

Estimated funds needed for:

	2012-2013	2013-2017
Criminal Justice	$75,000 52,000 (2 Doctoral GAs)	$300,000 218,000 (10 GAs)
Social Work	57,000 25,000 (2 GAs)	242,000
Family & Consumer Sciences	135,000 37,500 (3 GAs)	350,000 105,000 (9 GAs)
Agriculture	70,000	0

	12,500 (1 GA)	
Occupational Education	60,000	120,000 50,000 (4 GA's)
Advising Center	30,811 (1 advisor) 5,000 *	31,325 (1 advisor) 6,000 *

*Office furniture and supplies estimate

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

	Faculty Offices	Other	Estimated Cost
Criminal Justice	5	Improve Facilities Faculty Offices 8 Ph.D. & 4 Masters	$250,000 270,000
Social Work	4	Virtual Lab (2017) 2 Graduate Research Assistants	300,000 25,000
Family & Consumer Sciences	8	Renovations, Maintenance Equipment Art Supplies Vivarium Lab Expanded Space & Research Labs	180,000 3,275,000 2,500,000
Agriculture	1	Lab Equipment	500,000
Occupational Education	3	Maintenance & Operations	18,000

II.   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.

Secondly, 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 listened to 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.

III.   Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
CJ - Increased funding for 8 Ph.D. stipends plus 4 Master student stipends	Graduate programs currently are underfunded given the rapid growth of Criminal Justice over time. The lack of adequate graduate stipends could	$270,000	Increased funding of doctoral students will ensure meeting required THECB targets for the Ph.D. program; increased funding of MSCJ teaching assistants to a level which will ensure every large class will have adequate instructional support.
SOWK - The virtual reality lab will need space, a lab coordinator, a computer design expert, and computer products	The virtual reality lab has great potential to strengthen our teaching in military social work, leadership development, teaching skills in disaster maintenance and other	$300,000 over 5 years	The virtual reality lab will make the School much more contemporary and competitive in external research funds, as well as in teaching strength and ability to collaborate with community partners.
FCS - M&O	Increased lab sections require additional food and other supplies to be purchased.	$2,500	Cover operating costs.
FCS - M&O	Funds to maintain and repair laboratory equipment.	$15,000	Maintain equipment function.
FCS - Costs associated with CIDA accreditation and site visit	Maintain CIDA accreditation of the ID program.	$13,000	Program will be prepared for site visit of accrediting body to assure accreditation.
FCS - Card swipe/reader technology	For student access to studios and resource room 24/7. Current system of key checking is becoming difficult to manage.	$15,000	Easy and secure access to studios and resource room for ID students.
FCS - Renovation of 3 design studios	To bring them up to date with industry and accreditation requirements.	$50,000	State of the art facilities to facilitate innovative pedagogy.

FCS - Expansion of the Child Development Center	The CDC has a waiting list for child care of 222 kids including 33 not born yet. Demand for the observation/research/teaching components has also increased with increased university enrollment.	TBD	Facilities that match the demand for multiple services/roles of the Child Development Center.
AG - Animal Science lab equipment	New equipment to replace old equipment.	$75,000	Attract more students, complements proposed graduate program, and to produce competent graduates trained in biotechnology area.
AG - Plant and soil science lab equipment	Additional equipment and upgrading.	$25,000	Complements the proposed graduate program in sustainable food systems.
AG - Agriculture systems lab equipment	Upgrading and replacing old equipment.	$50,000	Increased competency in farm-based engineering technology. Complements the proposed graduate program.
OCED - Increased resources for recruitment	Other colleges in San Antonio are competing for adult students with increased resources.	$5,000 per year	More student enrollment.
OCED-Student worker coverage in the front office to assist administrative assistant	To provide clerical assistance for staff.	Hourly	Increased office coverage.
OCED-Portable devices (laptops, tablets, iPhones)	Program is moving toward a more electronic delivery system.	$5,000 per year.	More electronic support for teaching and advising.
OCED – Travel for conferences to promote scholarship	Needed as OCED moves toward larger masters enrollment	$8,000 per year	More travel for faculty to present at conferences.

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.								
CJ	CJ1.2 Incrementally bring all faculty salaries into the median range for the Texas State University system and into the median range of Criminals Justice faculty salaries at comparable emerging research institutions.	X	X	Faculty Salaries	$150,000	State	Comparison of faculty salaries across university and other CJ departments at comparable universities.	1.1
CJ	CJ1.2 Increase CJ tenure track faculty by one per year and recruit faculty that contribute to the Department vision. (A). Recruit a faculty member whose expertise is linking crime to time and space. (B). Recruit a faculty member whose expertise is using large crime and justice data sets.	X	X	Faculty Salaries	$375,000	State and University	Faculty hired.	1.2

	(C). Recruit a faculty member whose expertise is in developing a crime prevention extension service or other community service initiative. (D). Recruit a faculty member whose expertise is in advanced crime analysis. (E). Recruit a faculty member with general expertise in crime incident analysis and response that can fill the gaps in the CJ initiative.							
CJ	CJ1.4. Improve and expand CJ facilities used for teaching, research and faculty space. (D). Find additional facility space for faculty including all of Hill House and even in buildings adjacent to Hines.	X	X	Furniture, carpeting, construction materials, tables, chairs, computers, laptops, PDAs, office space	$250,000	Physical Plant, University, IT	New materials.	1.4
	(A). Complete classroom renovation							

	in Hines, including the construction of a student lounge area to be located on second floor, mezzanine area. (B). Update the computer lab with more computers and up-to-date computers, with enough computing power to handle larger data files. (C). Provide resources for faculty to remain up-to-date with technological advances, including new computer systems, personal PDAs and tablets, etc.							
CJ	CJ1.4. Improve and expand CJ facilities used for teaching, research and faculty space. (A). Complete classroom renovation in Hines, including the construction of a student lounge area	X	X	Furniture, carpeting, construction materials, tables, chairs, computers, laptops, PDAs, office space	$250,000	Physical Plant, University, IT	New materials.	1.4

	to be located on second floor, mezzanine area. (B). Update the computer lab with more computers and up-to-date computers, with enough computing power to handle larger data files. (C). Provide resources for faculty to remain up-to-date with technological advances, including new computer systems, personal PDAs and tablets, etc. (D). Find additional facility space for faculty including all of Hill House and even in buildings adjacent to Hines.							
CJ	CJ1.5A. Complete efforts to be recognized within the University as a School rather than a Department. CJ1.5B. Provide	X	X	Travel	$50,000	University	Program review and papers presented at seminar, published in journals.	1.5

	more opportunities for faculty to attend national and international forums. CJ1.5C. Increase advertising efforts for existing CJ programs that already have a national and international reputation. CJ1.5D. Add academic components that stress crime incident analysis and response.
	  (1). Consider including a large data base component to undergraduate research and statistics courses.
	  (2). Add a MSCJ seminar on using and analyzing large databases.
	CJ1.5E Add a CJ Ph.D. special topics course on large data bases.
	CJ1.5F. Conduct a						

	curriculum review of the CJ Intelligence Analyst certificate program and consider increasing the required hours by 6 (total = 21 hours). (1). Add a CJ Crime Analysis course as a required course. (2). Add a university elective course. CJ1.5G. Acquire a nationally recognized scholarly journal editorship for a faculty member.							
CJ	CJ1.6A. Establish a mechanism for publishing and distributing calls for grant proposals to faculty. CJ1.6B. Conduct grant workshops every year in collaboration with Sponsored Projects to better teach all faculty how to write a grant proposal.	X	X	None	None	N/A	Grants written, workshops conducted.	1.6
	CJ1.6C. Partner with							

	local, state and federal agencies to write collaborative grants that address agency and community concerns. CJ1.6D. Partner with other university departments, centers, institutes and offices on cross-discipline grants. CJ1.6E.Increase the focus on applied grant projects that have an applied outcome. CJ1.6F. Apply for one grant per year that emphasizes a culturally diverse population.						
CJ	CJ1.8A. Increase faculty course release time so faculty can build international relations and research programs. CJ1.8B. Increase graduate assistantships for faculty so faculty can develop international	X	X	Funds for release time and assistantships	$150,000	School and University	Number of RA and joint projects.	1.8

	relations and research programs. CJ1.8C. Develop partnerships with state and federal agencies that examine research, and provide solutions for border issues.							
CJ	CJ1.9. The CJ Department can continue to provide faculty and material support to university initiatives to maintain ERU status, whatever those ultimately may be.	X	X	None	None	N/A	University ERU progress reports.	1.9
SOWK	Expanding the faculty to include more senior people with experience in doctoral education will assist in meeting this goal.		X	Faculty lines; improved facilities	$174,000	University	Faculty assessment, viability of a unique doctoral offering, research expansion, graduates in jobs.	1.1; 1.2; 1.3; 1.5; 1.6; 1.9
SOWK	Expanding funded research and national impact.	X	X	Grant monies; faculty lines	Not determined	Grants; university	Numbers of grants, publications and presentations.	1.5; 1.7; 1.8
FCS	Strengthen research efforts by 1)	X		Additional lecturers and tenure track	$290,000			

	adjusting teaching load to 2:2 to support faculty active in research and 2) achieving increases in grant funding.			faculty				
FCS	Build a vivarium.	X		Land and building	$3, 275,000			1.4, 1.6, 1.8, 1.9
FCS	Change program name from Family and Consumer Science to Consumer Affairs.	X		None	None	N/A		1.5, 1.2
FCS	Add additional tenure track faculty member to support anticipated growth.		X		$60,000			1.2
FCD	Add full time lecturer to enhance program stability and quality.	X			$45,000			1.2
FCS/CDC	Pursue research initiatives at the Child Development Center.	X	X		TBD			1.6
FCS	New Senior Lecturer faculty position.		X		$45,000			
FCS	Secure additional administrative assistance for the School of Family and Consumer Sciences and the Fashion		X		$40,000			

	Merchandising Program.							
FCS	Maintain existing enrollment control measures.	X						1.5
FCS	Activate a Curriculum Advisory Board in the next two years.	X			TBD			1.5, 5.11
FCS	Increase office and computer classroom space dedicated to Fashion Merchandising.		X		TBD			1.4
AG	Identify start-up funding for new graduate faculty.	X	X	Funding for new faculty	$70,000	University funding	Faculty Selection Committee.	1.6, 1.7
AG	Each faculty will apply for one externally funded grant.	X	X	N/A	N/A	Funding agency	Grant success.	1.6
OCED	Provide startup funding for new tenure faculty and graduate assistants for all tenure-line faculty.	X	X	Funding for startup and two new GAs	$42,000	University funding	Number of GAs hired and startup funding allotted.	1.7,1.3
OCED	Develop a program plan for seeking external funding for program development and research.	X	X	One graduate assistant	10,000	University funding	Program plan completed.	1.7, 1.6

OCED	Establish dialog with one foreign university per year for collaboration on programs and research activities of mutual interest.	X	X	None	N/A	N/A	Five foreign university agreements completed.	1.8, 1.5,1.7
OCED	Apply for a minimum of one major externally funded grant/contract including HSI for program or research per year.		X	None	N/A	N/A	Five funded grants by 2017.	1.6
College	Establish National Latino Family Center for Interdisciplinary Research		X	None	N/A	N/A	Seek External funding.	4.1
College	Annually submit at least 100 proposals to external funding agencies.	X	X	None	N/A	N/A	25 externally funded grants for 11.5 million.	1.6
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
CJ	CJ2.1A. Develop an undergraduate seminar course that allows undergraduate students to work one-on-one with faculty in specific research projects.	X	X	Classroom space and lecturer position	$28,000	School	Course offering	2.1
CJ	CJ2.1B. Increase the number of CJ	X	X	Funds	$150,000	University and School	Course offerings.	2.1

	undergraduate courses to reduce class size by 10% over a five-year period. (A). Hire 3 new full-time lecturers over the 5-year period who are only responsible for classroom instruction at the advanced level. (B). Increase doctoral teaching fellowships by 5 for increased instruction at the lower level of course instruction. (C). Develop a program to allow 2 faculty per semester to apply for a course release to mentor students in specific research projects.							
CJ	CJ2.2A. Provide faculty support (financial, material) for partnering with agencies. CJ2.2B. Provide incentives and recognize faculty	X	X	Funds for release time	$50,000	School and University	Partnerships obtained.	2.2

	involvement in activities that promote local and state economic and cultural development.
	  (A). Increase the emphasis on these activities by including their importance in the merit cycle.
	  (B). Provide release time for active and sustained involvement in these activities.								

CJ	CJ2.3A. University scholarships.
	  (A). Increase donations to undergraduate scholarships by 10% per year.
	  (B). Add two undergraduate scholarships over the 5-year period.
	  (C). Add one graduate scholarship over the 5-year period.
	CJ2.3B. Identify two
		X	X	Funds		$100,000	Private funding sources.	Scholarships obtained and awarded.	2.3

	external doctoral funding sources during the 5-year period. CJ2.3C. Identify two external master's funding sources during the 5-year period.							
CJ	CJ2.4. Identify, develop and advertise courses with an international component. (A). Develop criteria for courses to be considered international and modify one undergraduate course per year, 3 master's courses, and 3 doctoral courses.	X	X	None	None	N/A	Recognition of international courses.	2.4
CJ	CJ2.5A. Increase by 2 the number of study-abroad courses for CJ students. CJ2.5B. Increase the number of study-abroad courses for CJ students. CJ2.5C. Add a 3-hour internship	X	X	Funds	$50,000	CJ agencies	Course changes and GA positions	2.5

	component to the MSCJ program. CJ2.5D. Add a 3-hour internship component to the Intelligence Analysis certificate program. CJ2.5E. Develop two GA positions, paid by CJ agencies, for graduate students to gain professional experience conducting crime analysis and report writing.							
CJ	CJ2.6. Appoint a faculty member to serve as the department marketing/recruiter development specialist and provide a one-course release for that faculty member.	X	X	Funds	$5,000	School	Department recruiter appointed.	2.6
SOWK	Building diverse community and research partnerships.		X	Faculty expansion; administrative assistant; improved facilities and labs	Not determined	External grants; University.	Student enrollment and retention; graduate placement in profession; number and size	2.1, 2.2, 2.3

						of grants.		
FCS	Increase financial support for graduate students. (e.g. adding GA allocations to program, offering tuition remission)	X	X		TBD			
FCS	Develop doctoral degree (Ph.D.).		X		TBD			
FCS	Develop postdoctoral certificate program for Ph.D.s to earn RD credential.	X			TBD			
FCS	Develop and offer undergraduate lab courses in 1) nutrition and 2) molecular and cellular biology techniques.		X		TBD			
FCS	Develop and offer graduate lab course in laboratory techniques used in nutrition research.		X					
FCS	Explore development of study abroad courses and international exchanges.		X		TBD			2.4
FCS	Explore development of certificate courses/programs.		X					

FCS	Create scholarships for FCD majors.	X			TBD			2.3
FCS	Implement new ID advisory board.	X			TBD			2.3, 2.6, 3.5, and 3.9, 5.11
FCS	Explore opportunities for ID majors to pursue internships experiences abroad.	X			TBD			2.4, 2.5
FCS	Initiate new online courses.	X						2.8, 5.7
FCS	Create scholarships for ID majors.		X		TBD			2.3
OCED	Attract and retain students through proactive advertising and recruitment and consistent high-quality service and advisement.	X	X	Adjuncts to give advisors (senior lecturers) release time for recruitment (3 advisors)	$27,000	University Funding of OCED and M&O	Number of new sites contacted for recruitment.	2.6
OCED	Develop additional distance learning options.	X	X	Faculty receive Sloan-C credentials and release time for course development	$50,000	VPAA and M&O	Number of faculty with credentials.	2.8
OCED	Schedule a minimum of two visits per year by program faculty/staff to area community colleges to promote the program degrees to students, faculty, and staff.	X	X	N/A	Travel	M&O	Visits scheduled and attended.	2.6

OCED	Establish a Memorandum of Understanding with a minimum of one Mexican Universidad Tecnologico to offer a Masters degree on line for their educators.		X	N/A	$30,000	M&O	Memorandum established.	2.5
OCED	Develop during 2012-13, a marketing program targeting population centers served by the Alamo Center and Lackland AFB.	X		Funding needed for advertisement on various media	$5,000	University Funding	Increase of 5% of students in 2013.	2.6
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
CJ	CJ3.1 Share retention data with faculty on a regular basis. (A) Publish student GPAs on class rosters to identify potential problems at the start of a semester.	X	XC	None	None	N/A	Published data.	3.1
CJ	CJ3.2A. Have the college academic advisor attend one faculty meeting per year (fall) and address advising	X	X	None	None	N/A	Report of faculty.	3.2

	concerns with the CJ faculty. CJ3.2B. Have the academic advisor in CJ produce an advising report for all CJ faculty concerning number of contacts, advising, concerns, etc.							
CJ	CJ3.4. Establish a faculty liaison position with the athletic department to better serve students involved in intercollegiate athletics.	X	X	None	None	N/A	Liaison appointed.	3.4

CJ	CJ3.5A. Establish a committee to examine the feasibility of developing a capstone experience for undergraduate majors.
	  (1). Include faculty and agency personnel.
	  (2). Select a small sample of CJ students to serve on the committee
		X	X	M & O for administrative materials	$25,000	University	Working committee meeting, refined exam procedures, PhD awarded with 5 students for candidacy each year, PhD student management plan in place.	3.5

	(3) Survey other CJ programs for capstone experiences. CJ3.5B. Refine the Comprehensive Exams in the MSCJ program. CJ3.5C. Refine the Comprehensive Exams in the Ph.D. program. CJ3.5D. Award the first Ph.D. in 2012. CJ3.5E. Advance 5 Ph.D. students to candidacy each year. CJ3.5F. Meet or exceed all THECB doctoral new program target goals. CJ3.5G. Establish a student management plan to minimize tendencies for students to linger or delay steps toward the Ph.D. degree.							
CJ	CJ3.6. Appoint one faculty member from the undergraduate core, master's program and doctoral	X	X	None	None	N/A	Faculty committee appointments.	3.6

CJ	program to university assessment committees.							

CJ	CJ3.7. Work with the administration to incorporate university program review processes.
	  (A). Establish a mechanism to inform all faculty of university review processes.
	  (B). Promote faculty appointment to university review committees.
	  (C). Promote faculty appointment to SACs review processes.
		X	X	None	None	N/A/	Conform to university review processes and have faculty on those committees and on SACs committees.	3.7

CJ	CJ3.8A. Increase alumni contact through regular e-mail newsletters. CJ3.8B. Engage alumni in on-going department activities, including guest lecturing, job fairs, seminars, and other department activities.	X	X	M & O	$5,000	University	Published newsletter, increased use of alumni.	3.8
CJ	CJ3.9A. Develop a	X	X	M & O	$5,000	University	Completed	3.9

	survey to send to federal, state and local agencies that hire CJ graduates that will assess how well our students are meeting agency needs. CJ3.9B. Develop and conduct once per year (per semester at the undergraduate level) job seminars for students.						survey. and regularly scheduled job seminars.	
CJ	CJ3.10. Provide each faculty member with university generated data on all course student learning outcomes.	X	X	None	None	N/A	Published and distributed data.	3.10
CJ	Appoint one faculty member to work directly with the PACE program for monitoring CJ students.		X	None	None	N/A.	Faculty appointment.	3.11
SOWK	Growing our curriculum offerings, student support, and delivery systems, including online.		X	Faculty expansion; sufficient lab space; expanded GRA money; a technical expert	$70,000	University and external grants	Tracking student outcomes of competencies and practice behaviors; student	

								enrollment growth.	
FCS	Establish an external speaker program.	X	X			TBD			
FCS	Restructure program websites to better serve prospective and enrolled students and highlight faculty and graduate accomplishments.	X	X						2.6, 3.2, 4.3
FCS	Initiate a process for involving undergraduate and graduate students in faculty research.	X							3.9
FCS	Increase thesis seeking graduate students in Family and Child Studies track.	X							3.9
FCS	Explore a new track and/or certification in graduate program to attract students and meet the needs of the profession.								3.9
FCS	Move Money Savvy Cats from a peer-to-peer financial educational program to a peer-to-peer financial counseling	X							

Dept	Objective							Goal
	program. (Goal 3)							
FCS	Maintain CIDA-accreditation status.		X		$13,000			3.7
FCS	Propose a new Master's of Interior Design graduate program.		X		TBD			3.1
FCS	Implementation of new minor in ID.	X						3.1
FCS	Embrace the Interdisciplinary Master's degree in Sustainability Studies under the SFCS.	X	X					
AG	Review current program and upgrade students learning outcomes.	X	X	N/A	N/A	Departmental Review		3.5
AG	Transition undergraduate students to newly proposed graduate program.		X	Two Gas	$25,000	University	Enrollment.	3.9
OCED	Review current programs and identify new offerings to include a doctoral program.		X	N/A	$12,000	University resources and M&O	Program review report released.	3.5
OCED	Promote more student involvement in departmental and community activities.	X	X	None	None	None	Documented increase of students involvement in	3.10

							community activity	
OCED	Submit for external funding contract proposals to provide program degree opportunities to veterans, especially recently returning veterans.		X	N/A	N/A	N/A	External funding submitted.	3.9
OCED	Form partnerships with a minimum of one organization to facilitate recruitment and enrollment of veterans into the BAAS and MSIS/MEd programs.	X	X	N/A	Travel	M&O	Partnerships documented.	3.9
ADV CTR	3.2 Enhance quality and consistency of academic advising services.	X		Office	$10,000	School/department		
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
CJ	CJ4.1A. Faculty will meet with and recruit diverse faculty at regional, national and international conferences.	X	X	Travel money	$50,000	University	Faculty attending conferences and contacting potential faculty.	4.1
CJ	CJ4.2A. Start, promote and recruit for a Hispanic CJ	X	X	None	None	N/A.	Hispanic student organization. Distributed data.	4.2

	student organization. CJ4.2B. Distribute retention and graduation-rate data for Hispanics to all faculty. If that data indicates a need, develop strategies for improving Hispanic retention and graduation rates.							
CJ	CJ4.4A. Conduct one social event for all faculty at least once per year. CJ4.4B. Conduct one in-house social event each academic year for all CJ faculty, staff and students. CJ4.4C. Prior to regional or national meetings with CJ students, hold an in-house seminar and reception for students to present their presentation.	X	X	M & O	$5,000	University	Social events held and student preparatory sessions conducted.	4.4
CJ	CJ4.5. Develop a comprehensive list of all MUDs to be considered for use in CJ functions.	X	X	None	None	N/A	University providing list of MUDs.	4.5

SOWK	Improve our facilities and labs.	X	X	Attracts and supports more diverse, high-quality faculty	$400,000	University and possibly grants (for labs)	Assessment of student outcomes to measure learning environment; increased grants.	4.1, 4.2, 4.3, 4.4
FCS	Implement Texas State Interior Design Student Exhibition.	X			TBD			2.6, 3.8, 4.3, 5.4, 5.11
FCS	Obtain Department status for the program after Ph.D. implementation.		X					
FCS	Continue to seek external funding (leverage on HSI institutional status and research projects already in progress in all programs.	X	X					
AG	Increase a diverse faculty and student body.	X	X	FTE Gas	See above	University	Increased Enrollment	4.2, 4.3, 4.4
OCED	Increase tenure line faculty by four members, advising staff by two members, and administrative staff by one; increase employment of two graduate assistants at all times.	X	X	Will require salaries and benefits for all tenure track faculty	$440,000	University resources and grants	Were 4 tenure track faculty, two advisors and one administrative assistant hired as well as two GAs.	4.1

OCED	Increase diversity of program faculty as vacancies or new positions occur.	X	X	N/A	N/A	N/A	Increased diversity of faculty.	4.1
OCED	Increase diversity make-up of students by targeting effective recruitment efforts.	X	X	N/A	N/A	M&O	Increased student population diversity.	4.3, 4.4
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
CJ	CJ5.1. Increase average fulltime staff salaries.	X	X	Funds	$25,000	University	Raising staff salaries.	5.1
CJ	CJ5.5A. Petition for inclusion into the Campus Master Plan for a new building.		X	Funds for building	$6,000,000	University	New CJ building.	5.5
CJ	CJ5.7A. Add one web-based undergraduate CJ course per year. CJ5.7B. Add 2 web-based graduate CJ courses. CJ5.7C. Hire one staff person to handle the technological components of web0based courses and instruction.	X	X	Funds and admin personnel	$200,000	University	Web-based course offerings and Admin Asst. II hire.	5.7
CJ	CJ5.8. Petition Physical Plant to not rotate maintenance	X	X	None	None	N/A.	Maintenance personnel assigned	5.8

	staff.						permanently to building.	
CJ	CJ5.10. Reactive the CJ Advisory Committee with members drawn from local, state and federal CJ agencies.	X	X	M & O	$15,000	University/School	CJ advisory committee meeting.	5.10
CJ	CJ5.12. Form a CJ Library Committee to evaluate annually CJ library holdings and utilization.	X	X	None	None	N/A.	Committee meetings.	5.12
CJ	CJ5.14. Meet annually with IT to ensure we are aware of the latest technology to support the CJ missions.	X	X	None	None	N/A.	Meetings with IT.	5.14
CJ	CJ5.15. Reach 75% faculty contributions to pride and Action.	X	X	None	None	N/A.	75% faculty compliance rate.	5.15
SOWK	Building diverse community partnerships for research and service.			Expanded faculty and improved facilities	Grants and university	Not yet determined	Size and number of grants.	5.6, 5.7, 5.10
SOWK	Planning for a unique doctoral program and expanding senior faculty.		X	Hiring targeted faculty and providing them with improved facilities	University	$174,000	Development of innovative, attractive program.	5.4, 5.6, 5.7
SOWK	Improving and expanding facilities	X	X	Gaining office space and labs for	University	Not yet determined	Grants; publications;	5.16, 5.4

	and lab spaces.			interviewing and virtual reality training			better faculty morale.	
FCS	Collaborate with campus partners to improve the food environment on campus. (vending machines, cafeterias, cafes)	X	X	None	None	N/A		
FCS	Obtain maintenance/repair budget for laboratory equipment.	X	X	None	TBD	N/A		
FCS	Provide card swipe technology on ID studios and workspace for student access 24/7.	X			$15,000			5.4, 5.7, 5.8, 5.16
FCS	Obtain Dedicated photography lab/studio space to photograph models and drawings for ID students.		X		TBD			5.4, 5.7, 5.8
FCS	Request a formal critique and exhibit space (gallery at least 500 sf) which would be more visible to the school, the new ID advisory board, CIDA site		X		TBD			5.4, 5.7, 5.8

	visits, and interested students/parents in marketing our program.							
FCS	Request renovation of three design studios to reflect current needs for academic work/learning environments.		X		TBD			5.4, 5.7, 5.8
FCS/CDC	Expansion of the CDC facilities.	X		Expanding existing facilities or satellite facility/building. There are 222 children in waiting list, 33 of them in not born yet category	TBD			5.4, 5.8, 5.16, 1.4
FCS	Pursue a dedicated Interior Design computer lab.		X		TBD			5.4, 5.7, 5.8
AG	Expand labs for animal science, plant and soil science, and AG systems.	X	X	Facilities and equipment	$500,000	University and private donations	Number of graduating students and research publications.	5.4, 5.8
OCED	Add four additional faculty office spaces for Round Rock, San Marcos, and San Antonio.		X	Will require office space in varied locations	$20,000	University funding	Additional office space available for faculty/staff.	5.4, 5.5
OCED	Expand technological		X	Will require	$10,000	University	Hardware and	5.7

	services to enhance distance learning to include in-house teleconferencing, software, and hardware for students and faculty.			assistance/consulting by IT at Texas State		funding	software adequate for in-house teleconferencing and distance learning.	
OCED	Increase the 100% online degree offerings of the MSIS degree by one specialty area per year.	X	X	Funding needed for faculty course releases	$26,000	University funding	Number of courses developed per year.	5.7

College: <u>McCoy College of Business Administration</u>
Academic Plan 2012-2017

I.   Introduction

State your department/school/college mission statement.

The McCoy College of Business Administration is a student-centered learning community dedicated to sharing values, knowledge and skills that enable students to compete responsibly and successfully in a global business environment. The College serves a diverse population of undergraduate and graduate students primarily from Texas. Emphasizing an applied orientation, we value teaching excellence and intellectual contributions, complemented by service.

Outline briefly your "vision" for the 2012-2017 planning cycle.

The McCoy College is committed to maintaining AACSB accreditation and pursuing separate accounting accreditation. This entails a focus on mission along with providing quality programs, recruiting and supporting a distinguished faculty, and continuous improvement. Key points in our mission include an applied orientation, an ethical perspective, a global orientation, and service to the diverse student population of Texas.

Currently serving approximately 3,500 undergraduate students, the cap on undergraduate enrollment will provide relative stability in numbers while increasing the proportion of high achieving students. While no new degree programs are proposed, enhancing program quality and offering additional selective areas of concentration will be the focus.

Approximately 450 graduate students are pursuing Master of Accountancy (MAcy), Master of Business Administration (MBA), or the Master of Science in Accounting and Information Technology (MSAIT) degrees. With offering the Master of Science in Human Resource Management (MSHRM) degree beginning fall 2012, and a major strategic goal to provide innovative, market-driven graduate programs that includes a revision of current program content and delivery, we anticipate increasing enrollments at the graduate level.

An important aspect of educational programs is providing a business minor for 2,400 students. Implementation of on-line courses will begin in fall 2012 with the anticipation of the entire minor being available during the next planning cycle.

A major focus for the college is enhancing a global perspective throughout the curriculum and increasing the number of opportunities for both students and faculty to participate in international experiences and research. In addition, the college remains committed to engagement with the business community and contributing to economic development.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

1. **Increase Graduate Program Quality and Enrollment.** In a quickly changing business environment and competitive central Texas market, the need to offer innovative, market-driven graduate business programs is essential. The Master of Science in Human Resource Management will be implemented in fall 2012 and will require additional faculty as the program grows. With anticipated strong demand for the program, one tenure-track and one clinical line are anticipated. To support a strong Master of Accountancy and growing Master of Science in Accounting and Information Technology programs, an accounting graduate program coordinator is a priority as are an additional faculty member in accounting and in computer information systems. The MBA faces the most competitive environment in the area and should be offering more courses and services to students and program alumni. Additional support for graduate program promotion, communication with alumni, networking events and placement of graduates is necessary to remain competitive.

Related University Goals: 1.2, 1.5, 2.6, 3.9

2. **Enhance the Undergraduate Student Learning Environment.** Continuing to focus on providing an applied orientation in our curriculum, the college is committed to enhancing opportunities for internships, professional engagement through speakers or job shadowing programs, and career exploration. An outreach coordinator would manage those activities and contribute to the overall educational experience. As the number of accounting majors continues to grow, an additional clinical faculty member is needed to allow senior faculty to focus on upper division courses. Another growth area is professional sales. With strong support from industry and the anticipated addition of a center, an additional marketing faculty is anticipated. A second marketing position is requested to facilitate growth in the area of the marketing of services. The large number of business minors substantially impacts both faculty deployment and classroom utilization. To address those challenges and provide flexibility for students, implementation of the minor on-line is an immediate goal. Two lecturer positions are requested to support that effort along with increasing the infrastructure necessary for I-TV and distance classes, especially support for testing and review sessions both on campus and at Round Rock.

Related University Goals: 2.8, 3.8, 3.9, 5.7

3. **Focus on Global Business.** An important initiative for the campus and for business schools worldwide, increasing opportunities for study abroad, international internships and project teams, international exchange agreements, and faculty development and research, are critical. These complement the college's efforts to infuse an international perspective throughout the curriculum and develop the International Business minor that will be implemented in fall 2012. A lecturer position is requested to support these efforts. An additional part of this priority is expansion of the focus of the Center for Latin American Commerce and its advisory board activities.

Related University Goals: 1.8, 2.4, 2.5, 4.3

4. **Foster Business Community Relationships.** Professional engagement and providing a positive impact on society including contributing to economic development are increasingly important areas of focus for business schools. Our commitment to our partnership with the Small Business Development Center, and our support for the Center for Entrepreneurial Action and Center for Latin American Business, along with the anticipated Center for Professional Sales, remains strong. Likewise, we value the eight college advisory boards and will continue to engage members in providing perspective from the business world and supporting our students and faculty. We anticipate adding an advisory board for the Master of Science in Human Resource Management program and evaluating opportunities for developing certification programs of value for the business community.

Related University Goals: 1.9, 2.2, 3.8, 3.9, 5.11

5. **Continue to Strengthen the Research Culture.** The college has focused on improving research productivity for the past several years by providing development opportunities and significant support for a variety of databases. The success of that effort is in evidence with an increasing amount and quality of research along with more grant activity. To continue that trend, additional Graduate Research Assistance support is important and five GRA positions, one for each department, are requested. Evaluation of the potential for a behavioral lab will be undertaken.

Related University Goals: 1.4, 1.6

Based on unit goals, list the number of <u>new (not replacement) faculty lines</u> you plan to request in the 2012-2013 academic year and in the remaining 2-5 years.

As of fall 2011, the McCoy College had the highest SCH/FTE ratio of any college (435.44). With our applied orientation that necessitates writing, oral presentations, teamwork, problem solving, and a strong commitment to advising the 19 business—related student organizations in the college, along with a focus on growing graduate programs, additional faculty are critical.

For 2012-13, the following lines are requested:

1. Management, Human Resources, tenure-track $100,000
2. International Business, lecturer $ 60,000
3. Management, lecturer (Round Rock) $ 60,000

For 2013-2017, the following lines are requested:
1. Accounting, tenure-track $130,000
2. Computer Information Systems, tenure-track $100,000
3. Marketing, Sales, tenure-track $100,000
4. Marketing, Services, tenure-track $100,000
5. Management, tenure-track (Round Rock) $100,000
6. Management, tenure-track (Round Rock) $100,000
7. Accounting, clinical $ 85,000
8. Management, Human Resources, clinical $ 60,000
9. Business Minor, lecturer (2) $100,000

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 academic year and in the remaining 2-5 years.

For 2012-2013
1. Outreach Coordinator $ 75,000
2. Accounting Graduate Program Coordinator $ 50,000
3. Graduate Program Enhancement and Promotional Support $ 50,000
4. Graduate Research Assistants (5) $ 60,000
5. Initial AACSB Separate Accounting Accreditation $ 25,000

For 2013-2017

1. Addition to current salary lines resulting from 18 $100,000
   anticipated retirements

2. College M&O $ 40,000

3. Ongoing AACSB Separate Accounting Accreditation $ 24,000 ($6,000/year)

4. Graduate Instructional Assistants (5) $ 60,000

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

McCoy Hall is now six years old and all faculty offices are occupied. Typically two to four per course instructors share a single office. Net new faculty will require additional office space. With efforts to host international scholars, additional office space will be required. The addition of an accounting graduate coordinator and an outreach staff position will necessitate two offices.

With plans for considering a center related to the new Master of Science in Human Resource Management program, space will be needed for an office.

The Department of Marketing has indicated an interest in a behavioral lab to enhance research capabilities. It has the potential for being utilized by several disciplines with similar research needs. Consequently, a shared university space would be ideal.

II.   Process

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

Strategic planning is an on-going process in the McCoy College of Business. The college is committed to eight overarching goals including:

1. Maintain AACSB standards and pursue separate accounting accreditation
2. Develop a strong research culture while maintaining quality teaching
3. Increase graduate student enrollment by providing innovative, market-drive programs
4. Focus on global business with an emphasis on Latin American business initiatives
5. Foster business community relationships with primary emphasis on small and medium-size businesses
6. Provide a learning environment that enhances and supports diversity
7. Sustain a development program
8. Enhance the student learning environment

For this plan, the process began in fall 2011 with the dean meeting with the student advisory board, the McCoy Ambassadors, and soliciting members' input. Feedback was also solicited from the student chapter of the American Marketing Association. On November 11, 2011, a joint meeting of all eight McCoy College advisory boards took   place. A significant portion of the meeting time was spent soliciting feedback from the 80 advisory board members in attendance.

Next, the College of Business Administration Council (CBAC) discussed the process for involving departments. Each department met to determine its priorities. Each   department chair and Dr. Jack Mogab representing the McCoy College International Committee and Dr. Bob Davis, Associate Dean for Graduate Programs, representing the MBA program and the Small Business Development Center, presented the top five initiatives for their respective units at two college meetings. These were held on Thursday, February 23 and Friday, February 24, 2012. Faculty feedback on college priorities was solicited during these meetings. Subsequently, CBAC discussed the feedback and determined the priorities for the college.

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Accounting: 6 tenure-track faculty members	Replacement of anticipated retiring tenure track faculty	$780,000*	Support separate accounting accreditation Support enrollment in undergraduate and graduate programs Increase Research Productivity
Computer Information Systems: 1 tenure-track faculty member	Replacement of anticipated retiring tenure track faculty	$100,000*	Support enrollment in undergraduate and graduate programs Increase Research Productivity
Finance & Economics: 4 tenure-track faculty members	Replacement of anticipated retiring tenure track faculty	$410,000*	Support enrollment in undergraduate and graduate programs Increase Research Productivity
Management: 6 tenure-track faculty members	Replacement of anticipated retiring tenure track faculty	$585,000*	Support enrollment in undergraduate and graduate programs Increase Research Productivity
Marketing: 1 tenure-track faculty member	Replacement of anticipated retiring tenure track faculty	$110,000*	Enrollment growth meet accreditation standards manage sch/fte ratio
Management: 2 tenure-track faculty members; 1 lecturer	Support undergraduate major and allow for additional MBA electives at the Round Rock campus	$260,000	Support enrollment in undergraduate and graduate programs Increase Research Productivity
College M&O	General operating expenses of the College, especially communication with alumni	$ 40,000	Continue engagement in the economic and cultural development of the region Maintain a vigorous marketing campaign Engage alumni in the operations of the College

* Total cost. Net new faculty dollars required to replace 18 anticipated retirements is approximately $100,000.

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.								
MGT	Support for growth in MSHRM program and HR concentration	x		Tenure track faculty	$100,000	Provost	Teaching/Research	1.2, 1.5
ACC	Achieve separate accounting accreditation and support MAcy program		x	Tenure track faculty	$130,000	Provost	Teaching/Research	1.2, 1.5
CIS	Revision of and growth in MSAIT program		x	Tenure track faculty	$100,000	Provost	Teaching/Research	1.2, 1.5
MGT	Support for growth in MSHRM program and HR concentration		x	Clinical faculty	$ 60,000	Provost	Teaching	1.2, 1.5
ACC	Achieve separate accounting accreditation and support undergraduate accounting program		x	Clinical faculty	$ 80,000	Provost	Teaching	1.2, 1.5
College	Implement International Business minor	x		Lecturer	$ 60,000	Provost	Teaching	1.2, 2.4

Unit	Action			Personnel	Cost	Responsible	Outcome	Objectives
MKT	Support for sales concentration in Marketing		x	Tenure track faculty	$100,000	Provost	Teaching/Research	1.2, 1.5
MKT	Support for service concentration in Marketing		x	Tenure track faculty	$100,000	Provost	Teaching/Research	1.2, 1.5
College	Support for research and grant activity	x		5 Graduate Research Assistants	$ 60,000	Provost	Increased faculty research productivity	1.4, 1.6
College	Refine impact of research measures	x	x	None	None	-	Increased research visibility	1.6, 1.8, 2.2, 2.5
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
College	Implement online business minor	x		Lecturer	$ 50,000	Provost	Increased online enrollment	2.8, 3.9, 5.7
College	Implement online business minor		x	Lecturer	$ 50,000	Provost	Increased online enrollment	2.8, 3.9, 5.7
College	Provide tutorial, proctoring and monitoring of testing for online business minor		x	Graduate Instructional Assistants (5)	$60,000	Provost	Quality online programming	2.8, 3.9, 5.7
College	Study MBA market and develop competitive programmatic responses in curriculum and delivery	x	x	To be determined	To be determined	Potential program tuition increase	Increased enrollment and career opportunities for graduates	2.2, 2.8, 3.7, 3.8, 3.9
College/ Departments	Increase engagement with advisory boards & develop board for MSHRM	x	x	None	None	College	Increased opportunities for students	3.9, 5.11

College	Increase interaction with Small Business Development Center	x	x	None	Faculty and staff support	College	Increased opportunities for student internships; support of economic development	2.2, 3.9
College	Increase public presence of Centers for Latin American Commerce and Entrepreneurial Action; implement Center for Professional Sales; consider Human Resource Management Center	x	x	None	Staff support	Private donations	Contribute to economic development; increase opportunities for students	2.2, 3.8, 3.9, 5.11
Departments	Explore offering professional certifications	x		None	Faculty time	Private funds	Number of certificates awarded	1.5, 2.2
College	Increase infrastructure support for I-TV and distance classes		x	To be determined	To be determined	To be determined	Increased opportunities for students	1.4, 2.8, 5.7
College	Support tutorial, proctoring and monitoring responsibilities of teaching/testing classroom	x	x	Graduate Instructional Assistants	$60,000	Provost	Improved faculty and student support, resulting in improved academic success	2.1

Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.

College	Increase internships, professional engagement and career exploration	x		Outreach Coordinator	$ 75,000	Provost	Increased professional and career engagement	3.8, 5.2, 5.11
College	Graduate program enhancement and promotional support	x		Alumni engagement, enhanced classes and services, and promotional materials	$ 50,000	Potential program-matic tuition increase	Graduate program growth and graduate satisfaction	2.6, 3.1, 3.8
ACC	Achieve separate accounting accreditation and support MAcy and MSAIT programs	x		Accounting Graduate Program Coordinator	$ 50,000	Provost	Increased graduate enrollment	3.1, 3.9, 5.2
College	Increase global perspective		x	International partnerships; Study abroad; curriculum enhancement; faculty research	$ 25,000	McCoy endowment	Increased global participation	1.8, 2.4, 2.5, 4.1, 4.3, 4.4
College	Support Ph.D in Materials Science, Engineering and Commercialization and explore other partnerships across campus and with industry		x	None	Faculty support	None	Increased collaboration	1.6

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
ACC/FIN	Start an ALPFA (Assoc. of Latino Professionals in Finance and Accounting) student organization		x	Faculty advisor	$0	None	Increased success of Hispanic students	2.1, 4.3, 4.4
College	Support Ph.D Project to increase number of minority business faculty	x	x	None	$2,000	College funds	Enhanced recruitment of diverse faculty	4.1, 4.4
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
College	Provide faculty offices		x	As needed for additional faculty	To be determined	Facilities	Space per faculty	5.4, 5.5
MKT	Increase research opportunities by providing a Behavioral Research Lab		x	Facility and equipment	$20,000	Facilities and private donations	Increased faculty research	1.4, 1.7, 5.4, 5.6
College	Develop annual campaign and supporting materials		x	Staff support	$10,000	College funds	Increased financial support for the college	5.6, 5.11

I. Introduction

State your department/school/college mission statement.

As a premier professional school, Texas State University's College of Education is dedicated to enhancing human potential for all through excellent teaching, relevant scholarship, and community engagement.

Outline briefly your "vision" for the 2012-2017 planning cycle.

The College of Education will focus our innovative and evidence-based professional preparation in areas that are crucial to economic success and quality of life in Texas, the nation, and the world. Our programs will be accredited when possible, but always rigorous and aligned with national standards. We will conduct important and relevant research and scholarship, that is increasingly externally funded. We will work closely with our communities and their institutions to mutually inform and influence practices and make our scholarship and teaching more meaningful.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

1. Interdisciplinary research and professional preparation initiatives to implement and enhance our role as a Hispanic Serving Institution (HSI). (University Goals 2.1, 2.2, 3.5, 3.9, 4.2, 4.4)

   We wish to implement our organizational commitment to serving the growing Hispanic segment of the population (especially public school enrollment). We propose new doctoral programs for research and professional preparation, targeted seed money for high salience research teams, targeted recruiting for high need teaching fields, and bilingual/bicultural training and outreach programs, among other initiatives.

2. Interdisciplinary collaborations to create synergies in researching and serving special needs populations. (University Goals 2.5, 3.9, 4.4)

   We are increasingly strong in research and instruction in several areas of special education, therapeutic recreation, and adaptive physical education. We want to capitalize on that strength by proposing a doctoral program in special education, leveraging our very successful Center for Autism Research, Evaluation, and Support (CARES) Clinic to create new funding streams, providing seed money for interdisciplinary grant proposals, and increasing our multidisciplinary clinic capability to provide excellent community services in the context of meaningful training and instruction.

3. Hire and/or convert from lecturer lines 13 new tenure-track faculty members to improve student-faculty ratios and to maintain and achieve new national accreditations of our programs. (University Goals 1.5, 1.6, 1.9)

   Each of our three departments has specific needs: CLAS needs new faculty to implement fully a new program and to expand our offerings into San Antonio; HHP has had explosive growth the past 10 years and needs new lines to respond and to enhance accreditations; and C&I has a lower than optimal percentage of classes taught by non-tenure track faculty. Converting lecturer lines will enable us to respond to continuing rapid growth in enrollment with fewer new resources.

4. Invest in College infrastructure to support student learning and faculty research and external funding. (University Goals 1.4, 1.6, 2.3, 2.4, 2.5, 2.8, 3.2, 3.8, 4.2)

   Each department needs help in the area of recruiting and admitting students, someone to help with data needs and liaison with the Graduate College, freeing faculty for academic duties. We need to further assist faculty to obtain external funding by providing them with a variety of pre- and post-proposal resources. We need more and better technology and training to ensure that our graduates have cutting edge skills. And we need a College specialist in external and internal communications and recruiting.

5. Upgrade and expand facilities to support increased enrollment, research, and service. (University Goal 1.4)

   We are outgrowing our buildings and, while some help is on the way in the form of promised space in ASB-N, that only meets the needs of one department in its current state. Growth of enrollment and research mean that we cannot afford the luxury of underused space in Jowers and so we need to re-purpose some of what is there now. We need to update several areas in the College, notably the Advising Center. We need to expand our clinic space, both on and off campus. And we need to plan for the next phase of growth for HHP in the years ahead, perhaps requiring a new facility.

Based on unit goals, list the number of <u>new (not replacement) faculty lines</u> you plan to request in the 2012-2013 academic year and in the remaining 2-5 years.

New positions for 2012-2013:
Five tenure track faculty lines:
- Athletic Training-HHP (1)
- Exercise and Sports Science-HHP (1)
- Elementary Education-Early Childhood-C&I (1 - may convert from lecturer lines)
- Bilingual Literacy/ESL-C&I (1 - may convert from lecturer lines)
- Student Affairs in Higher Education-CLAS (1)

One clinical faculty line:
- Educational Leadership-CLAS (1)

New positions for 2013-2017:
Eight tenure track faculty lines:
- Physical Education Teacher Education-HHP (1)
- Elementary Education-Early Childhood-C&I (1 - may convert from lecturer lines)
- Literacy-C&I (1– may convert from lecturer)
- Ph.D. in Special Education-C&I (1)
- Secondary Education-C&I (2)
- Educational Technology-C&I (1)
- Ph. D. in Bilingual/Biliteracy-C&I (1)

One clinical faculty or lecturer:
- Adult Education/Adult Professional, Community Education (APCE)-CLAS (1)

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 academic year and in the remaining 2-5 years.

Maintenance new money: Year 1 $86,000
         Years 2-5 $219,000
Priorities   Year 1 $418,000
         Years 2-5 $1,678,000
(Excludes faculty and graduate assistant lines in both cases.)

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

Since being built in 1978, Jowers Center has housed Athletics, Campus Recreation and Health and Human Performance, and this arrangement, combined with a sustained growth in enrollment, has created a severe shortage of instructional and research space. Renovation of unused day-locker space in Jowers will be used to create research and instructional laboratories, and faculty and support staff offices.

Additional classroom space and faculty offices in San Marcos and Round Rock, including space in the Academic Services Building-North (ASB-N) already planned for C&I in future years.

Expansion into the Alamo Center in San Antonio for new classroom space for CLAS programs, Educational Leadership and Adult Education.

Consistent with our recent reclassification as an Emerging Research University, construction of new research laboratory, project and clinical space will be required in order for us to continue to increase the number of faculty within our College engaged in externally-funded research programs. These new and/or remodeled facilities must also include office spaces for graduate research assistants.

Development of a plan for the construction of a new multi-purpose facility with laboratory, gymnasium and classrooms to accommodate current HHP students and the 25% additional students expected within the next five years.

II.   Process

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

- October-November 2011: Faculty from each academic department met to develop Strengths-Weaknesses-Opportunities-Threats (SWOT) analyses.
- November 2011: Program coordinators met with department chairs to draft department plans based on SWOT analyses.
- November 2011: Dean, department chairs, and program coordinators met to develop a draft plan of college strategic priorities/initiatives based on programs' SWOT analyses.
- November-December 2011: Program coordinators reviewed COE draft strategic initiatives and further refined department initiatives.
- January-February 2012: Program coordinators drafted department strategic plans and shared with department faculty for additional input. Program coordinators and department chairs met to finalize department strategic plans and determine five priorities for the department.
- February 2012: Academic departments submitted department strategic plans to the dean. The College of Education's College Council met twice to further revise the college's 2012-2017 strategic plan.
- March 2012: College strategic plan shared with all COE faculty for review and input.
- March 2012: College Council finalized plan based on faculty input.

III.   Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Funding for current level of adjunct needs to cover all classes offered in C&I.	C&I has field-based classes and a number of other special project courses (for grant programs, etc.) that require small class sizes. Our adjunct group line budget has averaged $400,000 deficit each year for the last four years in spite of efforts to reduce this deficit such as using electronic course fee funds. Class sizes cannot be increased for the professional preparation courses we offer if we are to maintain high standards. This will be even more important as new state accountability standards for Educator Preparation Programs are implemented—these include requirements that hold us accountable for the achievements of public school students taught by our program graduates during their first three years of teaching.	$400,000/ year for five years	Funding will enable C&I to maintain a balanced budget during this planning cycle. If we are successful in gaining new tenure-track faculty lines, we will be able to reduce this amount over time.

Graduate Instructional Assistants (GIA)	C&I currently has five funded GIA positions, but there is a need for five additional positions in the department to (a) accommodate the addition of the new master's program in Developmental Education and (b) help offset declining graduate enrollment	$50,270/ year	Additional GIAs will play an important role in recruitment of graduate students and will also provide more support to faculty who teach larger section courses and field-based blocks.
Adjunct support for expansion of programs until faculty lines are available (EDCL & ADED)	As programs continue to expand into San Antonio and to maintain programs in San Marcos and TX State-Round Rock, increased number of adjuncts will be needed.	$48,000 ($24,000/year, 2012-2014)	Increased adjunct support will enable the programs to serve new students until tenure-track/clinical positions are added.
Recruitment / Marketing national/ international recognition and diverse faculty/ students	ADED & SPSY: In order to reach more potential applicants both programs need to expand marketing and recruiting including media-based recruitment strategies, faculty travel and costs to recruit, and events such as information sessions for potential applicants.	$30,000 for three-year period ($10,000/year for three years)	ADED will be able to have monthly radio ads; newspaper ads for open houses held per semester; exhibit area space at professional meetings. Funding will also allow program to reach a more diverse pool of applicants including Austin and San Antonio populations. This will double the MA program enrollment within five years and will also increase course enrollments in the certificate programs.

technology resources to enhance program websites for innovative recruitment	COUN: Focus on recruitment and retention of quality students with an emphasis on increasing the diversity of our student population Since program websites are a major recruiting tool, they need to provide clear, timely information using engaging, innovative technology (e.g. webinars, video, interactive features, etc.).	$15,000 to fund web designer (temporary position), software, and training for program coordinators or their designees	COUN & SPSY: Travel funds to recruit students from other universities, exhibit space at professional meeting, and printing/mailing paper brochures resulting in an increase in diversity across demographic elements to add richness to the programs. Increase in quantity of applicants to programs and better fit of applicants' qualifications to programs due to improved clarity of information on program websites
Three clinical assistant professor positions in Exercise and Sports Sciences (ESS), Health Education (H ED), and Therapeutic Recreation. (Two may convert from existing lecturer lines)	Accommodate past enrollment growth (over 100% since 2002) and provide experienced supervisors for clinical field experiences in ESS, H ED, and Therapeutic Recreation.	$100,000 /year	Maintain program quality, free up tenure track faculty to teach graduate classes, and seek external funding.
Two full-time lecturers converted from temporary funding for 2011/2012 into two permanent full-time lecturers.	Accommodate past enrollment growth (over 100% since 2002). Teach core classes in Athletic Training and Exercise and Sports Sciences. These are only adequate if enrollment demands in Physical Education Teacher Education are relieved by a tenure track hire and doctoral graduate assistants.	$70,000/year	Maintain classes to meet enrollment in core undergraduate courses and accommodate grant/contract buy-outs of tenure-track faculty.

Faculty Pilot Research Grant Program	Continue development of the community of scholars within COE as measured by increased faculty grant writing activity, increased funded research grants, and total research expenditures.	Currently $10,000/ year with $10,000 matching funds from Research Office - grow COE contribution to $25,000/ year, by $5,000 in the first year and then by $2,500 increments thereafter, while maintaining matching funds agreement from the Research Office	Increased number of extramural grant applications; increased number of funded external grant applications; increased research expenditures (direct costs, indirect costs, total research expenditures); increased IDC recovery (income) to college from Research Office.
Graduate Student Research Grant Program	Continue development of the community of scholars within COE as measured by increased number of doctoral dissertations and masters theses; engage more faculty as research mentors to graduate students.	Currently $5,000 per academic year; increase in increments of $2,000 per year over five year planning period.	Increased number and quality of graduate student dissertations and theses completed in the college; increased number of faculty co-authored, peer-reviewed publications and presentations at professional meetings.
Dissertation Completion Stipends	Continue the support from the Provost's Office to assist doctoral students with a stipend to assist in timely completion of their dissertations.	$30,000/year (already used for 2011-2012 and allotted for 2012-2013)	Increase through-put for education Ph.D., primarily part-time students who often have difficulty allotting time to finish the writing portion of their dissertations. The first round included seven stipends, all of which will complete and defend within the two semester guideline.

Increase stipend for DIAs in the Education Ph.D. program	Bring the stipend for 12 DIAs from approximately $18,500 to about $24,000, which is more in line with recently approved programs	$36,000 in Year 1; $66,000 in Years 2-5	Increased stipend will allow us to be more competitive in attracting full-time doctoral students who tend to be faster to graduate.

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.								
C&I	Hire seven tenure-track faculty members to reduce the percentage of students taught by lecturers and adjuncts	X	X	Funds for new lines or to convert lecturer lines	$260,000/year when all are in place (est. 4 conversions and 3 new positions)	Academic Affairs	More students taught by tenure-track faculty	1.2, 1.3, 1.4, 1.5, 4.1, 5.2 COE: 1, 2, 3
HHP	Hire three tenure-track faculty in overenrolled areas with high potential for established and sustained external funding	X	X	N/A	$170,000/year when all are in place, plus start-up costs	Academic Affairs	Grants received by new faculty	1.2, 1.6, 1.9 COE: 3
C&I	Develop a Preliminary Authority Request (PAR) for a Ph.D. program in Bilingual-Biliteracy Education		X	Funds to hire one new faculty line	$70,000/year after Year 3	Academic Affairs	Successful searches	1.1, 1.2, 1.3, 1.5, 2.2, 4.2, 4.4 COE: 1
C&I	Develop a PAR for a Ph.D. program in Special Education		X	Funds to hire one new faculty line	$70,000/year in Year 3-5	Academic Affairs	Successful searches	1.1, 1.2, 1.3, 1.5, 4.4 COE: 2

CLAS	SAHE tenure-track line	X		Funds to hire new faculty member	$60,000/year	Academic Affairs	Maintain and enhance quality, support, and consistency of program; relief for one full-time faculty serving as program coordinator/graduate advisor.	1.2 COE: 3
CLAS	EDCL clinical faculty line	X		Funds to hire new faculty member	$56,000/year	Academic Affairs	Maintain and enhance quality of program and expansion to San Antonio; assist program affected by new TEA requirements for practicum courses.	1.2 COE: 3
CLAS	ADED/APCE clinical faculty line		X	Funds to hire new faculty member	$56,000/year	Academic Affairs	Enrollment increase by 100%; strengthen ties with San Antonio community	1.2, 2.2, 5.2
C&I	Further develop the research component of the CARES Clinic by enhancing community and international partnerships and grant funding.	X	X	Release time for grant writing, travel, and materials	$30,000/year	Academic Affairs/ Curriculum and Instruction	Increased scholarship and external funding	1.6, 1.8, 4.4 COE: 2
COE	International travel for faculty	X	X	Funds for five international travel research grants	$25,000/year	Academic Affairs/ College of Education/ Departments	Increase in international research publications	1.4, 2.4, 2.5 COE: 4

COE	Expand research and grant collaboration within department and university	X	X	Faculty time; Funds for seed money	$15,000/year	Academic Affairs/ College of Education	Increased scholarly activity across departments	1.6, 1.9 COE: 4
CLAS	Develop bilingual and autism cognates/ tracks/certificates in SPSY	X		Support for new course and curriculum development	$8,000	Counseling, Leadership, Adult Education and School Psychology/ College of Education	Students enrolled in specific cognates/ tracks	1.5, 3.9, 4.2 COE: 1
Other initiatives supported by the College of Education, found in department plans								
C&I	Support for faculty research and external grant acquisition	X	X	Funds for travel, course release, professional development, research assistantships, administrative support	$30,000/year	Academic Affairs/ Curriculum and Instruction	Increase in external funding and faculty publications	1.4, 1.6, 5.5 COE: 4
CLAS	Feasibility study for Psy.D. in School Psychology with two new tenure-track lines		X	Two course releases in Year 3	$8,000	Academic Affairs	Proposed program approved by the Coordinating Board	1.2, 1.4, 1.5
CLAS	Feasibility study for Ph.D. in Counselor Education with two new tenure-track lines		X	Two course releases in Year 3	$8,000	Academic Affairs	Proposed program approved by the Coordinating Board	1.2, 1.4, 1.5 COE: 2
CLAS	Certificate Programs in SAHE		X	Funds to write curriculum and certificate	$4,000	Counseling, Leadership, Adult Education and School Psychology	Increase in full-time applicants and certificates	1.5, 2.2, 4.2 COE: 1

CLAS	Develop graduate certificates in Adult ESL and Adult Teaching and Learning		X	Faculty time	$4,000	Counseling, Leadership, Adult Education and School Psychology	Increased course enrollment; student transitions from certificate to degree programs.	1.5, 2.2 COE: 1
C&I	Develop proposal for Master of Arts with thesis for Special Education		X	Course release for faculty to write proposal and plan curriculum	$8,000	Curriculum and Instruction	Increased student research in SPED programs	2.2, 3.8, 3.9 COE: 2
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
COE	Develop an interdisciplinary effort for promoting healthy living behaviors in high-risk populations (low SES, disability, obesity, etc.) and seek national designation as a Physical Activity Promoting College and University (PAPCU)	X	X	Funds for staff, equipment, and facility renovation	$40,000/year	Academic Affairs/ External Funds	Funded grant proposals and scholarly productivity	2.2, 3.1, 4.2 COE: 1, 2
COE	Add administrative staff position to the COE Clinic (used by COUN, SPSY, and Department of C&I, including the CARES Clinic)	X	X	Funds to hire administrative assistant for clinic	$37,500/year for administrative assistant	Academic Affairs	Space utilization; increased client hours; increased multidisciplinary programs; efficient and professional administrative assistance; better managed client care; improved	1.4, 2.2 COE: 2

						professional image	
COE	Develop partnership with San Marcos Consolidated Independent School District/City of San Marcos for a community-based clinic with full-time administrative staff		X	Funds to staff and equip off-campus location	$30,000/year for administrative assistant after Year 3	Academic Affairs/ College of Education/ Departments	A community resource that includes bilingual mental health, autism, and other services; a training site for students; and a resource for the community and SMCISD.	1.4, 2.2 COE: 1, 2
C&I	Improvements to teacher education programs as outlined in the Inquiry Brief Proposal submitted to the Teacher Education Accreditation Council and to meet new state accountability standards for educator preparation programs. This dovetails with our new efforts to measure teacher effectiveness	X	X	Funds for faculty training, travel to exemplary programs, materials and equipment	$30,000/year	Academic Affairs	Continued accreditation and acceptable state accountability ratings	1.5, 3.5 COE: 4
COE	Targeted recruitment of qualified, diverse students, particularly in high needs programs	X	X	Funds for student support- travel, research, financial aid	$20,000/year	Academic Affairs/ College of Education	Growing, diverse enrollment	2.4, 4.3 COE: 1, 4
CLAS	Internationalize		X	Funds to	$5,000/year	Counseling,	Completed MOUs	1.8, 2.4

	curriculum for APCE/SI			support MOU and partnership development		Leadership, Adult Education and School Psychology/ College of Education	with increased partnering sites and study/research abroad	COE: 4
CLAS	Internationalization of curriculum and global experiences within SAHE graduate preparation program	X		Funds for faculty course planning and collaboration with Study Abroad Office	$3,000/year	Counseling, Leadership, Adult Education and School Psychology	Greater emphasis on internationalization of Student Affairs within the program with increased global and cultural competence in students	2.4, 2.5 COE: 4
CLAS	Increased student support for SAHE		X	Funds for tuition stipends and travel money	$3,000/year	Academic Affairs/ Graduate College (Student Service Fees)	Increased number of quality and diverse applicants; increased retention and professional development of students; increased program visibility at national conferences	2.3, 4.3 COE: 4
Other initiatives supported by the College of Education, found in department plans								
CLAS	Tuition stipends for doctoral students to recruit quality students and increase rate of program completion.		X	Funds for tuition fellowships	$18,000/year for three students; $6,000 each	Academic Affairs/ Graduate College	Increased ability to recruit quality students and increased rate of program completion	3.1, 3.2, 3.9 COE: 4
HHP	Feasibility study for interdisciplinary PhD in health promotion		X	Faculty time	N/A	N/A	Plan submitted to Dean & Provost	1.5, 1.9, 2.2, 3.1 COE: 2
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
COE	Hire graduate staff advisor position in	X	X	Funds for three graduate	$105,000/year	Academic Affairs	Increased faculty productivity and	3.2, 5.2 COE: 4

	each department			advisor positions; one per department to facilitate recruitment, admissions, and graduate processes				student satisfaction	
HHP	Implement collaborative Ph.D. track in culturally responsive Physical Education Teacher Education (PETE) within existing Ph.D. programs in the college		X	One tenure-track faculty and four (two in Year 1 and two more in Year 2) doctoral assistantships	$60,000 - $70,000 and doctoral 9-month graduate assistantships $50,000 Year 1 and $100,000/year in subsequent years	Academic Affairs	Two to four doctoral graduates per year after three years	1.5, 1.9, 3.1, 3.5, 4.2, 4.4 COE: 1
COE	Hire recruitment/ communications officer for college	X		Funds for one communications officer for college	$45,000/year	Academic Affairs/ College of Education	To recruit quality students for all programs with emphasis on STEM and graduate students	2.6, 5.2 COE: 4
COE	Renovation of Undergraduate Advising Center	X	X	Funds to renovate center and upgrade technology needed for student use and outreach	$25,000	Vice President for Finance and Support Services/ College of Education	To create a warm, comfortable, and professional environment. Use of technology for outreach and student registration/advising needs.	3.2, 5.4 COE: 5
HHP	NATA accreditation of post-professional	X	X	Expenses related to	$10,000/year in expenses	Academic Affairs	First National Accreditation of	1.2, 1.5, 3.4, 3.5

	masters program in Athletic Training			accreditation			Athletic Training masters in Texas	
COE	Develop Professional/Alumni networks	X	X	Funds for contract services and lists	$5,000/year	College of Education/ Departments	Creation of professional/alumni network to support program efforts to recruit and retain a diverse student body	3.8 COE: 4
Other initiatives supported by the College of Education, found in department plans								
CLAS	ADED & SPSY – new Graduate Instructional Assistant (GIA) positions to competitively recruit new students	X	X	Funds for GIA positions	$40,608/year (Four, 20-hour, for 9-months positions)	Graduate College/ Academic Affairs	Increased number of students and higher retention; ADED's MA increase students by 100%	1.5, 2.3, 4.3 COE: 4
CLAS	APCE/SI – new Doctoral Instructional Assistant (DIA) positions to support students during program and expand the national and international profile of the program	X	X	Funds for DIA positions	$38,000/year (Two, 20-hour, 9-month positions)	Graduate College/ Academic Affairs	Increased recruitment of quality, full-time national/international SI students, career placement with attention to higher education, enhance completion rates	1.5, 2.3, 3.1, 3.2., 3.9, 4.3 COE: 4
CLAS	Increase travel support for collaborative APCE/SI faculty-student research.	X	X	Funds for conference expenses: registration, travel, hotel, etc.	$20,000/year for student-faculty travel to present collaborative research at conferences	Counseling, Leadership, Adult Education and School Psychology/ Graduate College (Student Service Fees)	Increased diversity of student body (regionally, socioeconomically), increased visibility of the programs and students obtaining faculty positions after graduation, and	1.5, 2.5, 3.1 COE: 4

							increased research productivity of faculty and students.	
CLAS	SAHE – new Graduate Research Assistant (GRA) positions are needed to support the existing program to remain competitive	X	X	Funds for GRA positions	$22,000/year (Two, 20-hour, 12 month positions) for SAHE	Graduate College/ Academic Affairs	Attract and retain students while providing meaningful academic/field experiences	1.5, 2.3, 4.3 COE: 4
C&I	Provide travel funding for undergraduate and graduate students to present at professional conferences	X	X	Student travel funds	$10,000/year	Curriculum and Instruction	Increased numbers of students presenting at state and national conferences	3.8 COE: 4
C&I	Reduce class size of large lecture courses (CI 4332) to provide better instructional experience for undergraduate secondary education majors who only take 18 hours of coursework in education	X	X	Two per course lecturers @ $4000 each	$8000/year	Academic Affairs	Improved engagement in courses and improved scores on TExES PPR exam for secondary students	3.8 COE: 3
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
COE	Devise and implement strategies to make all of our faculty hires from a pool that is diverse and high quality	X	X	All faculty lines	(Cost included under Goal 1)	Academic Affairs	Successful searches	4.1, 4.2 COE: 1, 3

COE	Bilingual and bicultural initiatives, training, and events for faculty and students	X	X	Funds for programming	$30,000/year	Academic Affairs/ College of Education	More bilingual faculty and programs; heightened awareness of issues and new approaches	4.1, 4.4, 5.6 COE: 1
C&I	Recruit students from high school pre-teaching programs for critical shortage areas such as bilingual education, special education, and STEM	X	X	Funds to support recruiting efforts	$5,000/year	Curriculum and Instruction	Increased enrollments, especially of minority students, in critical shortage area teaching programs	4.1, 4.2 COE: 1
HHP/ CLAS/ C&I	Continue to seek greater diversity in faculty through recruitment through target of opportunity hires, recruiting diverse candidates for our search pools, and actively recruiting diverse graduate students	X	X	N/A	N/A	N/A	Hiring of faculty with a more diverse profile	4.1, 4.3 COE: 1, 3
HHP	Establish a collaboration agreement with an international university (IES)	X	X	Faculty Time	N/A	N/A	MOU with university for visiting international students	2.4, 2.5, 4.3 COE: 4
HHP	Seek international scholars for our Brennan & Smith Lecture Series		X	Faculty Time	N/A	N/A	Host international scholar at lecture	2.5, 4.3 COE: 4

Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
HHP	Renovation of unused space for laboratories and offices	X	X	Funds for plans and renovation costs		VPFSS Small Renovation Funds	Dedicated space for Athletic Training and Exercise and Sports Science programs	1.4, 1.9, 3.4 COE: 5
COE	Devise and implement an instructional technology plan that will infuse 21st Century learning into all COE programs so that our graduates are able to utilize cutting-edge technology in their professions. This plan will encompass equipment and software, faculty development, and technical support.	X	X	Funds for equipment, software, faculty development and training, and technical support	$75,000 initial investment with $20,000 needed per year for replacement/ upgrades	Academic Affairs/ College of Education	Students meet respective professional standards for technology use	3.10, 5.6 COE: 4
C&I	Hire part-time media technology specialist to manage resources for educational technology.		X	.5 FTE Staff Salary	$19,000/year	Academic Affairs	Staff person successfully supports technology goals	3.10, 5.6 COE: 4
C&I	Hire additional administrative assistant with sole responsibility of providing administrative		X	Staff Salary	$34,000/year	Academic Affairs	Increased external funding due to better administrative support for faculty	1.4, 1.6, 5.5 COE: 4

	support for pre- and post-award activity.							
HHP	Develop on-line courses where appropriate for content and student demand	X	X	Two course releases or stipends	$10,000/year	Electronic Course Fees	Student enrollment and freed up class space	2.8, 5.7 COE: 4
HHP	Develop plan for multipurpose laboratory, classroom, research, and office facility		X	Funds for plans		Vice President for Finance and Support Services	Plan developed	1.4 COE: 5

College: College of Fine Arts and Communication
Academic Plan 2012-2017

I. Introduction

State your department/school/<u>college</u> mission statement.

Our mission is to advance unique forms of human expression (through the fine arts and communication) that prepare students to think critically, enrich society, and develop rewarding careers. Our mission is enacted when we:

Create optimal opportunities and conditions for learning that empower graduate and undergraduate students to complete their degrees.

Make significant teaching, research, and creative contributions that define us as the destination for faculty, students, staff, and audiences.

Foster a constructive workplace environment that encourages and facilitates the contributions of individuals and groups.

Outline briefly your "vision" for the 2012-2017 planning cycle.

Our vision is to become nationally recognized as a premier College of Fine Arts and Communication that is the destination for faculty, students, staff, and audiences. We strive to:

Create an innovative and relevant graduate and undergraduate curriculum that prepares students to be successful fine arts and communication professional as well as engaged and responsible citizens who make significant contributions to their families and communities.

Recruit and retain faculty who identify as both teachers AND active researchers/creative artists and who value infusing their teaching with their research and creative activities.

Provide students with pre-professional preparation that is grounded in a liberal arts education.

Develop industry standard instructional, research, and performance spaces that maximize learning, showcase faculty, staff, and student work, and attract audiences.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

1. ***Elevate the Fine Arts (Performing and Visual) and Scholarly/Creative Research.*** With the building and opening of the new Performing Arts Center (PAC) in the Spring of 2014, the college will have a unique opportunity to showcase the performing and visual arts on the campus and in Central Texas. The new PAC (and the future construction of the new Music Building) will serve as an "arts gateway" bridging the San Marcos community with the campus. Initiatives that will help elevate the Fine Arts include adding a staff to manage and operate the PAC, developing new graduate (MFA Theatre, MA Art Education) and undergraduate (BA Art History) degree programs, offering culturally relevant programming that reflects our status as an Hispanic Serving Institution, procuring new automated systems to manage all performance venues and seat inventories, and designing a series of branded and themed grand opening events. Initiatives to elevate scholarly/creative research include working with the Associate Dean of Scholarly Research and Academic Affairs to procure external funding and exploring the possibility of a DMA in Music (2016 Table of Programs). (Goals 1.2, 1.3, 1.4, 1.5, 2.2, 2.7, 3.4, 3.9, 4.1, 5.2, 5.4, 5.5)

2. ***Elevate the Study and Research of Communication.*** As a way to strengthen the visibility of our Communication programs, meet the needs of a 21st century communication professional, and work toward a future College of Communication, the College of Fine Arts and Communication will begin examining ways to develop an interdisciplinary degree and teaching and research clusters in the areas of Communication Studies, Communication Design, and Mass Communication. There will be an increased focus on procuring external research funding and increasing research productivity by networking faculty into research clusters examining areas of common interests and problems, such as Hispanic media, political communication, health communication, and use of digital and social media. (Goals 1.2, 1.3, 1.4, 1.5, 1.6, 1.9, 2.2, 2.7, 3.4, 3.9, 4.1, 5.2, 5.4, 5.5)

3. ***Enhance Teaching and Learning.*** Enhancements to teaching and learning include recruiting and retaining high-quality faculty, implementing enrollment management strategies, monitoring balance between adjunct and tenure/tenure-track faculty, preparing graduate teaching assistants for the classroom, mentoring assistant professors through the tenure and promotion process, while making on-line courses available in each of the 5 units of the college to help students complete their degrees in a timely manner. Attention will be given to internationalizing the curriculum within the college by inviting international guest artists and faculty to campus, recruiting international students, developing faculty exchange programs, and encouraging faculty and students to study abroad. (Goals 1.2, 1.5, 2.8, 3.7, 3.9, 5.7)

4. ***Expand Instructional, Research/Studio, and Performance Spaces.*** To accommodate our high enrolling programs in the School of Art and Design, we are requesting a renovation of the Mitte Building to better utilize the existing space. We are also requesting adding an additional computer lab to the School of Journalism and Mass Communication, completing an expansion plan to increase practice rooms, instructional space, and offices for the School of Music, and seeking additional office, rehearsal, and storage space for the Department of Theatre and Dance. (Goals 1.2, 1.3, 1.4, 5.4)

5. ***Increase the Visibility of Faculty and Programs.*** Partnering with University Advancement, the college will work to name its three

schools, fund "signature" programs, increase student scholarships, add endowed chairs, increase external funding to fully support The Center for the Study of Latino Media and Markets, and explore the feasibility for a College of Communication. (Goals 1.3, 1.4, 1.6, 2.3, 3.8, 5.6, 5.11)

Based on unit goals, list the number of <u>new (not replacement) faculty lines</u> you plan to request in the 2012-2013 academic year and in the remaining 2-5 years.

2012-2013
- Department of Theatre and Dance: 1 Tenure Track Position (Directing)
- School of Art and Design: 3 Tenure Track Positions (Photography, Art Education, Art History), 1 Lecturer (Faculty Technician in Studio Art. This position is critical to insure student safety)
- Subtotal of 4 Tenure-Track Positions, 1 Lecturer

Remaining 2-5 years

- Department of Communication Studies: 1 Tenure Track Position, 2 Lecturer Positions
- Department of Theatre and Dance: 3 Tenure Track Positions (Design, Dance, Singing/Speech), 3 Lecturer Positions (Dance, Costume, Tech Direction)
- School of Art and Design: 4 Tenure Track Positions (Photography, Drawing, Painting, Interactive Design)
- School of Journalism and Mass Communication: 3 Tenure Track Positions (Multi-Media Journalism, New Media, Strategic Communication), 2 Lecturers (Visual Media/Communication/Technician)
- School of Music: 3 Tenure Track Positions (Jazz, Keyboard/Vocal Coach, Music Ed/Strings), 1 Lecturer (Latin Music, Outreach)
- Subtotal of 13 Tenure-Track Positions, 8 Lecturer Positions

Total Tenure Track = 18
Total Lecturers = 9

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 academic year and in the remaining 2-5 years.

Initiatives Needing Funding for 2012-2017

1. 4 new staff positions (Operations/Facilities Manager, Box Office Manager, Master Electrician, Sound Technician) for Performing Arts Center (@ 45,000 each/180,000)
2. New software system/platform to manage donor services for the Friends of Fine Arts and Communication, schedule all performance venues, and manage box offices and seat inventories of all performance venues (uncertain of costs)
3. Feasibility study/architectural planning for JCM building remodel to increase instructional space (uncertain of costs)
4. Renovation and new equipment for new Media/Integrated Media Concentration in Art and Design (100,000)
5. Multimedia Computer Lab for School of Journalism and Mass Communication (56,500)
6. Musical Instruments for School of Music: Concert/Wind Symphony/Orchestra (254,000), Marching Band (175,000), Music Education (132,000), Practice Room Pianos (240,000)
7. Media Equipment and Gear for School of Journalism and Mass Communication (100,000)
8. Resources to develop or purchase Internet-based advising services including recordable Instant Message session software, such as BOMGAR, and Skype to conduct on-line advising sessions. (10,000)

Subtotal = Approximately 1,247,500

2012-2013 Staffing

- Department of Theatre and Dance: 1 Tenure Track Position in Directing (50,000) and 3 MFA Graduate Assistants (@10,000 each/30,000).
- School of Art and Design: 3 Tenure Track Positions in Photography, Art Education, & Art History (@50,000 each/150,000), 1 Lecturer in Studio Art/Faculty Technician. (42,000)
- School of Music: 4 Graduate Assistants (@11,000/44,000)

Subtotal = 316,000

Staffing for remaining 2-5 years

- Department of Communication Studies: 1 Tenure-Track Position (@ 50,000), 2 Lecturer Positions (@ 42,000 each/84,000)
- Department of Theatre and Dance: 3 Tenure Track Positions in Design, Dance, Singing/Speech (@50,000 each/150,000), 3 Lecturer Positions in Dance, Costume, Tech Direction (@42,000/126,000), and 10 MFA Graduate Assistants (@10,000 each/100,000)
- School of Art and Design: 4 Tenure Track Positions in Photography, Drawing, Painting, and Interactive Design (@50,000 each/200,000), and 5 Graduate Assistants (@10,000 each/50,000)
- School of Journalism and Mass Communication: 3 Tenure-Track Positions in Multi-Media Journalism, New Media, and Strategic

Communication (@60,000 each/180,000), 2 Lecturers in Visual Media/Communication/Technician (@42,000 each/84,000)

- School of Music: 3 Tenure Track Positions in Jazz, Keyboard/Vocal Coach, Music Ed/Strings (@54,000/162,000), and 1 Lecturer in Latin Music, Outreach (@42,000).
Subtotal = 1,228,000
Total = Approximately 2,791,500

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

1. The School of Art and Design is requesting a reconfiguration of space in the Mitte Building to increase instructional/creative capacity.
2. The School of Journalism and Mass Communication is requesting an additional computer lab. The new B.S. curriculum that will be introduced in 2012-2013 is expected to make technology courses more available to students as electives, and demand for them is expected to grow significantly. An additional lab is likely to be needed to meet growing demand. The lab will be equipped with computer video-technology suitable for use as a convergent media center.
3. The College is requesting to finish out the backstage 2nd floor of the Performing Arts Center. (It is in the architectural plans. The exterior construction is funded; the interior is still technically an "add-alternate.")
4. The Department of Theatre and Dance is requesting funding to support the development of the Jowers "dance wing," which would include a convertible studio /performance space accompanied by dressing rooms, costume closet and box office/workspace. It would include a foyer with restrooms for audience members as well as one smart classroom and 3 additional dance offices. (Note: We are seeking external funding for this, with the idea being that it would be built atop the existing dance level at Jowers; it is a significantly lower cost option than the phase 2 (large hall and dance wing) proposal for the Performing Arts Center, which is probably more than a decade away.)

II.   Process

I introduced the strategic planning process to the chairs and directors using information provided by the Provost as a way to frame our approach to strategic planning. After an initial discussion, chairs and directors were asked to inform their schools and departments of the process and timeline. I asked for a faculty-approved strategic plan from each of the five units on or before February 27, 2012. While the chairs and directors were working with their faculty to develop their strategic plans, I completed the refining of the vision/mission statements using language first drafted at a chair/director retreat conducted at the beginning of the Fall 2011 semester. This language was further refined after obtaining feedback from college council colleagues and after sharing with the college's faculty senators and liaisons.

To help guide the College's strategic planning process, I recommended the following set of benchmarks to the chairs and directors. I asked that they consider these benchmarks while guiding their faculty in the development of their schools and department's strategic plans: College of Fine Arts and Communication Benchmarking for Strategic Planning 2012-2017

- Maintain Freshmen retention at 82% (Texas State=78.7% for 2009) and increase Freshmen 6-year graduation rates from 58% (Texas State=55.4% for Fall 2004 Cohort) to 63% (which is the rate for Liberal Arts and Education).
- Increase distance education offerings by adding 2 appropriate on-line classes (1 required lower, 1 upper elective) in each of the five units of the college.
- Double the number of external grant applications for the college from 27 (2008-2012) to 54 over a five-year period to match the grant application activity of other mission-similar colleges.
- Increase graduate headcount so the percentage to the total enrollment in the college is more consistent with other mission-similar colleges (Liberal Arts = 17%, McCoy = 12%, FAC = 5%.)

After receiving the five units strategic plans, I synthesized the information into the college's strategic plan paying particular attention to initiatives that supported the mission and vision of the college and mapped to some of the aforementioned benchmarks.

A draft of the college plan was presented to the faculty at a College Forum on March 8 that was conducted between 12:30-1:30 in Old Main, room 320. A lite luncheon was also served to those in attendance. From this forum, a number of concerns/suggestions were shared and integrate, when and where appropriate, into the revised strategic plan document:

III.   Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Funding for Adjuncts/Lecturers Comm Studies = 40,000 per year Theatre/Dance = 50,000 per year	Enrollment growth	210,000	Enhanced teaching and learning
Funding for Graduate Assistants Comm Studies = 14,000 per year	Enrollment growth	58,000	Enhanced teaching and learning
New computer lab in School of Journalism and Mass Communication	Due to enrollment growth and new BS degrees in JMSC where students will have to take 7 additional credit hours in the major, additional computer lab space will be needed	56,500	SJMC will go from 3 multimedia labs to 4 to better meet the demand from the 1871 majors and expected growth from the forthcoming changes in curriculum to BS degrees
Production Budget for Theatre and Dance	Increased cost of materials (fabric, wood, paint, etc.)	50,000	To maintain quality of productions and to accommodate the increase in the production schedule
Musical Instruments for School of Music: Concert/Wind Symphony/Orchestra (254,000), Marching Band (175,000), Music Education (132,000), Practice Room	To enhance teaching and learning	801,000	Faculty will be able to reach their learning outcomes. Enhanced teaching and learning
Equipment and Gear for the School of Journalism and Mass Communication	To enhance teaching and learning by preparing students using industry-standard equipment	100,000	Faculty will be able to reach their learning outcomes. Enhanced teaching and learning
Equipment, supplies, and materials for the School of Art and Design	35% increase in majors over the last 5-years.	100,000	Faculty will be able to reach their learning outcomes. Enhanced
Equipment, supplies, and materials for the Department of Theatre and Dance	To upgrade lighting systems in Theatre Center and Jowers Dance Studios; Purchase Genie lift, which is a vital safety issue	100,000	To maintain quality of productions and to meet safety needs and standards

Choral risers, acoustical Shell and Cloud for Evans Auditorium	The current risers and acoustic shells are a health and safety risk. An acoustic cloud suspended over the stage is much more effective but also considerably more expensive.	87,000	Health risk will be removed. Set-up and tear-down will have greater efficiency for all university ensembles, touring productions, and general use. Acoustics will be significantly improved.

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.								
College	Examine interdisciplinary opportunities in teaching and research in Communication Studies, Communication Design, and Mass Communication.		x	Faculty Release	Faculty Time	Department, Schools, and College	1. Report assessing the needs for a new degree program in Communication 2. Identifying learning outcomes for new degree 3. Identifying existing courses that meet identified learning outcomes 4. Hiring select faculty to meet new learning outcomes	1.4, 1.5, 1.6, 1.9
T/D T/D Music	MFA in Theatre (Directing) MFA in Theatre (Technical) DMA in Music (Latin Music)	x	x	Salaries for Faculty and	Faculty 100,000 GTA 130,000	University and College	Increase in graduate degrees	1.2, 1.5, 1.6

			Graduate Assistants				
Art	MA in Art Education BA in Art History		x	Salaries for Faculty and Graduate Assistants	Faculty 50,000 GTA 50,000	University and College	Increase in graduate degrees	1.2, 1.5, 1.6
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
College	Open new Performing Arts Center		x	4 staff for PAC	180,000		Successful opening in Spring 2014	2.2, 2.6, 2.7
College	Finish out the backstage 2nd floor of the Performing Arts Center. (It is in the architectural plans. The exterior construction is funded; the interior is still technically an "add-alternate.")		x	Not yet determined	Not yet determined	External and VPAA	Increased instructional space and quality of productions	2.2, 2.6, 2.7
College	Partnering with University Advancement, the college will work to name its three schools, fund signature programs, increase student scholarships, add endowed chairs, and increase external funding to fully support The Center for Latino Media and Markets.		x	Not yet determined	Not yet determined	University Advancement/College	Increase in external funding	2.3, 2.6
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
A/D	Conduct feasibility study and architectural planning for JCM building remodel to increase instructional/creative/research		x	Not yet determined	Not yet determined	State/External	Expanded course offerings allowing students to graduate in a	3.7, 3.9, 5.4

	space						more timely manner	
T/D	Conduct feasibility study and architectural planning to develop the Jowers "dance wing," which would include a convertible studio /performance space accompanied by dressing rooms, costume closet and box office/workspace.		x	Not yet determined	Not yet determined	State/External	Expanded course offerings allowing students to graduate in a more timely manner	3.7, 3.9, 5.4
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
College	Increase select on-line course offerings to enhance degree completion and to meet faculty work/life balance needs		x					2.8, 4.2, 4.3, 4.4
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
College	New automated software system/platform to manage donor services for the Friends of Fine Arts and Communication, schedule all performance venues, and manage box offices and seat inventories of all performance venues.		x	Funds to purchase software or university resources to develop automated systems using existing platform.	Not yet determined	University/College	Expanded services to Friends members and tighter control over seat inventory and revenue generated from seat inventory	5.9, 5.10, 5.11
College	New Music Building		x	Funding, Design	Not yet determined	President, State		5,9, 5.10, 5.11

College: <u>Graduate College</u>
Academic Plan 2012-2017

I.   Introduction

State your department/school/college mission statement.

The Graduate College provides continued intellectual growth through advanced and specialized education with the ultimate aim of developing leaders in the professions and in research.

The following objectives have been adopted to add both breadth and depth to the academic and professional preparation of graduate students:

- To reinforce and extend students' academic and professional experience as a means of improving professional competence.
- To familiarize students with current and recent research in their fields, to acquaint them with the techniques of research, to enable them to interpret their own and current research, to derive significant implications there from, and to apply pertinent findings.
- To challenge students intellectually to develop their power of independent thought, and to direct them toward the goal of greater effectiveness in both their personal and professional lives.

Outline briefly your "vision" for the 2012-2017 planning cycle.

As Texas State University moves into Emerging Research status, it is imperative that the proper infrastructure exists to meet student and program demands. This support will be addressed by responding to the Strategic Goals of the Graduate College and other academic units. The foundation for our vision will be based upon best practices in graduate education.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

1. To increase funding for graduate scholarships, student travel and assistantship programs (University Goals 2.3, 3.8, 3.9, 4.3)
2. To provide needed infrastructure for the Graduate College to support students and faculty (University Goal 1.4, 1.9, 3.1, 4.3)
3. To evaluate existing programs and create new programs which address critical societal needs (University Goals 1.4, 1.5, 2.4, 2.5, 3.8, 3.9, 4.3)
4. To increase diversity and provide enriching graduate study experiences that enhance scholarship, leadership and career development (University Goal 2.3, 2.5, 4.3, 4.4)
5. To ensure the continuation of Emerging Research status, while promoting best practices in graduate education (University Goals 1.9, 3.8, 3.9, 4.2, 4.3)

Based on unit goals, list the number of <u>new (not replacement) faculty lines</u> you plan to request in the 2012-2013 academic year and in the remaining 2-5 years.

N/A

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 academic year and in the remaining 2-5 years.

Estimated funds needed for:	2012 – 2013	2013 - 2017
Graduate Scholarships	$148,385	$150,000 annually (assess and increase as enrollment grows)
Assistantships	4 for Graduate College $60,000	See Attachment I (additional number of assistantships are included in college plans)
Student Travel	$35,000	$35,000 annually
Staff/Student Worker Positions		
Administrative Asst. for Prof. Dev.		$32,000 permanent funding
Administrative Asst. for		$32,000 permanent funding
Graduate Asst. Processing		
Graduate Recruiting Coord.	$36,000 permanent funding	
Graduate Student Worker	$15,000 permanent funding	

| Support for Research Conf. | $7,000 | $7,000 annually |
| Dissertation Grants | | $30,000 annually |

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

We do not anticipate the need for new facilities within the next five years.

II.   Process

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

The Graduate College plan continues to include a review of each college's graduate initiatives. The college plans include extensive faculty involvement. Based on this review, the Graduate College priorities are designed to support the graduate initiatives identified in each college plan. In addition to this Texas State review, the Graduate College has also reviewed the organizational structures and support services from other Emerging Research Universities. The priorities also support best practices in graduate education as identified by the Council of Graduate Schools (CGS). The plan includes those initiatives critical to maintaining Emerging Research status.

III.   Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
* To maintain the per student allocation of scholarship dollars, as allocated in 2004.	Scholarship funding has not increased with the significant growth of the Graduate College, since 2004.	$148,385	Increased enrollment and provide needed scholarship support for high ability graduate students. Scholarship funds should be increased consistent with enrollment growth, in order to be

* Student Travel to present scholarly work at professional meetings.	Each year, many qualified students are unable to make presentations at professional meetings due to a lack of	$35,000 annually		By combining these funds with student service fee funding, more students will be given the opportunity to represent Texas State University by making scholarly presentations at professional				
* To support the annual Research Conference hosted by the Graduate College.	Each year, the participation by graduate students at Texas State and other universities continues to increase.	$7,000 annually		With this permanent funding and additional funding from donors, the conference will have the foundation for continuation.				

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.								
Graduate College	The Graduate College will assess the infrastructure to support teaching, research and scholarly activity of the Graduate Faculty, as well as assist in developing new programs and revising existing programs to address societal needs.	X	X	None	None	Graduate College	Annual assessment of support services provided by the Graduate College	1.4
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Graduate College	The Graduate College will continue to encourage and support program and college initiatives to assist in closing the gaps. The Graduate College will also work with University Marketing to	X	X	Promotional materials	None	Graduate College	Assess the diversity of the student population, by program, with special attention to HSI initiatives	2.1, 2.5, 2.6

	expand promotional materials which encourage student diversity.							
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
Graduate College	In reviewing staff positions, enrollment and degree programs from other Emerging Research Universities, the following staff positions will be needed to address enrollment growth and support services required of an Emerging Research University. (See Attachment II)	X	X	Admin. Asst. for Professional Dev.	$32,000 permanent funding	Provost	A review of professional development activities on an annual basis	1.4, 1.9, 3.1, 4.3
				Admin. Asst. for Grad. Asst. Processing	$32,000 permanent funding	Provost	Ensure timely processing of all masters and doctoral research, instructional and teaching assistants	
				Graduate Recruiting Coordinator	$36,000 permanent funding	Provost	Work with departments to achieve appropriate enrollment increases, including international students and students from underrepresented groups	
				Graduate Student Worker	$15,000 permanent funding	Provost	To increase the response time in processing student applications	

Graduate College	* Funds are needed to support student travel to present at professional meetings. Presently, only $21,000 is available from student service fees. Each year, the Graduate College receives more funding requests than available funds and only minimal funding can be provided. These scholarly presentations strengthen the graduate student experience and help attract high ability students. This initiative also improves retention and a master's student's opportunity to pursue a doctoral degree.	X	X	Travel funds	$35,000 annually	Provost or student service fees	Assess the number of students making presentations by program and the conference they attend	2.3, 3.9, 4.3
Graduate College	* The Graduate College has hosted a Research Conference for three years. Funds have been donated by the various colleges to support this event. Examples of themes for the conference include HSI status and Internationalization. The number of students	X	X	Research Conference	$7,000 annually	Provost	Monitor the number of students making presentations at the conference and the university they represent. Investigate the likelihood of external funding opportunities and develop proposals	1.6, 3.9

	presenting continues to increase each year. The majority of students are Texas State students, yet students from other universities in Texas, out of state and international universities also participate. Permanent funding to continue the conference is requested.						when appropriate.	
Graduate College	To provide funds for dissertation grants. These grants encourage timely completion of Ph.D. and Ed.D. degrees. Funds would not be used for stipends, but to support costs associated with the completion of the dissertation.	X	X	Grants	$30,000 annually	Provost	Track grant recipient's time to completion of the Ph.D. and Ed.D.	1.4, 2.3, 3.1
Graduate College	Attachment I is a listing of assistantship requests and new degree programs from each college. The Graduate College is also requesting four (4) emergency graduate assistantship positions to be allocated to the various colleges or appropriate offices, as emergency needs arise.	X	X	Graduate Assistantships	$60,000	Provost	Distribution of assistantships and the emergency needs addressed	1.4, 2.3, 3.9

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
Graduate College	* Scholarships are needed to attract and retain a strong and diverse graduate student population. No additional scholarship allocations have been made to the Graduate College since 2004, despite significant student growth.	X	X	Scholarships	$150,000 annually	Provost (Tuition)	Number of scholarships awarded and increase in graduate student enrollment	2.3, 3.8, 3.9, 4.3
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
Graduate College	The Graduate College will continue to offer workshops for faculty on supervision of Thesis & Dissertation and recruitment (emphasizing diversity, HSI status and Internationalization)	X	X	Workshops	None	Graduate College	Each workshop is formally assessed by workshop participants	5.6

I.   Introduction

State your department/school/college mission statement.

> The College of Health Professions educates and prepares health care professionals in a student centered learning environment. The College excels in teaching, scholarship, and service while responding to the health care needs of the global community. The College unites faculty, students, the health care communities, and consumers in coalitions that support the academic, scholarly, and service aspects of health care.

Outline briefly your "vision" for the 2012-2017 planning cycle.

> We envision a Texas State Health Science Center at Round Rock by 2017. The Texas State Health Science Center will model the continuum of undergraduate and graduate education to professional and community healthcare continuing education and will reflect the diversity of the State of Texas with the CHP's students and faculty. This is consistent with Texas State University's status as an Emerging Research University and in keeping with the College of Health Professions' (CHP) vision as a nationally recognized premier center for educating healthcare professionals. To achieve this vision, the following must be pursued:
>
> - Active and supportive collaborative partnerships with state leaders, central Texas community decision makers, higher education and healthcare leaders, and generous donors;
> - Two Health Professions Buildings (HPBs) to house existing CHP undergraduate and graduate programs and clinics, a center of excellence for simulation learning, and a wellness center for the community and in support of practicing TSHSC's faculty;
> - Qualified faculty and staff compensated with competitive salaries and benefits;
> - Additional new degrees and certificate programs at the graduate level of study with international educational opportunities for students and faculty;
> - Online and hybrid course delivery formats with the infrastructure to support student testing, student advising, and assistance with technology;
> - Infrastructure to support faculty scholarly activities; and
> - Student support services matching the San Marcos campus for counseling, financial aid, healthcare, student learning assistance, and student safety.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

- Create a Health Science Center at Round Rock in partnership with area higher education, healthcare entities, leaders, and systems with associated funding.
- Establish a center of excellence for clinical simulation with state-of-the-art technology to complement required student clinical experiences.
- Complete feasibility studies and proposals for additional education offerings to include: master degrees in health information management, nursing, and respiratory care; doctoral degrees in communication disorders (Ph.D./DSLP), nursing (D.N.P.), and a collaborative doctorate in clinical laboratory science; and graduate certificate programs in communication disorders, health administration, health information management, nursing, radiation therapy, and respiratory care. Offerings will be delivered in various formats including face-to-face, online and hybrid.
- Recruit for 25 new faculty and 12 new staff positions, and retain current College of Health Professions' faculty and staff with competitive salaries.
- Increase the interprofessional research of faculty and students with an enhanced infrastructure in the College to include 23 new Graduate Instructional Assistants (GIA) and Doctoral Instructional Assistants (DIA) positions to assist faculty.

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2012-2013 academic year and in the remaining 2-5 years.

To respond to the CHP's vision and associated priorities, a total of 25 new faculty positions (tenure track and clinical) will be needed as follows:

2012-2013 – 4 positions to support: communication disorders (1), clinical laboratory science (1), health information management (2)
2013-2014 - 11 positions to support: health information management (2), nursing (7), physical therapy (1), respiratory care (1)
2014-2015 – 4 positions to support: nursing (3), physical therapy (1)
2015-2016 – 4 positions to support: nursing
2016-2017 – 2 positions to support: respiratory care (1), radiation therapy (1)

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 academic year and in the remaining 2-5 years.

2012-2013 (amounts listed are 1 year cost)
4 Faculty Positions: $288,00 and each year thereafter (2013-2017)
2 Advisors: $60,000 and each year thereafter (2013-2017)
3 Staff Positions – Administrative Assistants: Communication Disorders (1); Clinical Laboratory Science (50%); Radiation Therapy (50%);
Dean's Office, Affiliation Agreements and Grant Management (1); total $149,204 and each year thereafter (2013-2017)
 9 GIAs/DIAs: Communication Disorders (2), Clinical Laboratory Science (1), Health Administration (3), Physical Therapy (3), total $106.056
and each year thereafter (2013-2017)
M&O: $200,000 and each year thereafter (2013-2017)

2013-2017 (amounts listed are 4 year costs)
21 Faculty Positions: $1,504,000
9 Staff Positions – Administrative Assistants: Communication Disorders (1); Clinical Laboratory Science (1); Health Information Management
(1); Nursing (3); Physical Therapy (1); Dean's Office, Development and Instructional Technology for simulation learning (2), total $430,476
14 GAs/DIAs – Communication Disorders (2), Health Administration (2), Health Information Management (1), Nursing (2), Physical Therapy
(3), Radiation Therapy (1), Respiratory Care (2), total $160,000
M&O: $800,000
Health Professions Buildings (2): $40 million each, total $80 million
Simulation Center: $2 million   Wellness Center at Round Rock: $1 million

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

The funding and construction for the two (2) Health Professions Buildings (HPBs) located at the Texas State University Round Rock Campus
are critical to the existing space needs for the College of Health Professions and the initiatives identified in the strategic plan 2012-2017. The
existing space in the Health Professions Building at San Marcos is not adequate to support the current educational programs of the College.
Until the HPBs at Round Rock are available, faculty, GA, and staff office spaces (60) will be needed in addition to faculty research space (8)
and student labs (3) for clinical laboratory science, physical therapy, and respiratory care. With the increasing restrictions being placed on the
College's academic programs for clinical affiliation sites, simulation learning labs will be needed on the San Marcos campus until construction
is completed at Round Rock.

II.   Process

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

During the fall 2011 semester, the College of Health Professions' faculty and staff were provided the opportunity to review and respond to the Texas State University-San Marcos 2012-2017 University Goals and Initiatives. Feedback from the College's academic units' faculty and staff was sent to the Office of the Provost for submission to the President's Council. On receiving the finalized goals and initiatives, the College's academic units initiated meetings with their faculty, staff, and students to develop their respective strategic plans for 2012-2017. Once the academic unit plans were completed and shared with the College's Council representatives, a College of Health Professions Planning Retreat was scheduled. At the March 2, 2012 retreat with the academic units' leaders in attendance in addition to the CHP's Associate Dean for Research, the College of Health Professions' Strategic Plan for 2012-2017 was developed. A final review was conducted on March 7th. Academic unit leaders were encouraged to share the plan with their faculty, specifically the Vision for 2017 and the Top 5 Priorities. Dean Welborn reviewed the plan and process with Ms. Tiffany Roemer, ASG Student Body Vice President and College of Health Professions' student.

III.   Program Maintenance (Notes: 1 - Assumption of continued current M&O budget funds. 2 - Listed costs are per year. 3 – faculty/staff positions amounts do not include fringe & benefits.)

Maintenance Need	Reason for Need	Cost	Result of Funding
Faculty			
CLS	Adjunct faculty to provide lab and lecture support in response to increased student growth in CLS.	$10,000	Continuation of quality clinical education of CLS students.

CDIS	Continued funding for three program faculty members in an effort to maintain the current graduate enrollment as well as the quality of clinical supervision.	$141,579	Continuation of quality clinical education of CDIS graduate students.
HIM	1 new tenure-track faculty for HIM undergraduate courses to support the enrollment growth, maintain an acceptable teaching workload for each faculty member and to meet specific curriculum content needs.	$62,000	Reduce the reliance on Provost funded support each semester, increase number of tenure-track faculty to take advantage of the many scholarly opportunities that are currently available in the HIM field, and to cover critical areas in the curriculum.
RC	Continued funding for adjunct faculty for clinical courses and online courses to maintain accreditation instructor/student ratio requirement of 1:6 and meet additional requirements of clinical affiliates requiring students in clinical rotations to have paid clinical instructors, rather than preceptors. Appropriate on-line course offerings. These current adjunct positions are needed in addition to full-time faculty currently teaching on-line and clinical courses.	$40,000	Clinical class size to meet accreditation standards, continued evidence of student-patient-instructor therapy and learning, added sections of all appropriate clinical sections.
Staff Positions			

CLS	Additional 0.5 FTE for Administrative Assistant Position: The program is currently supported by 0.5 FTE for administrative staff support. To improve the office management and program support with various tasks and functions during regular program hours and to improve student services and support.	$17,700	Enhance support for the CLS program, improve student services and support; Improve efficiency for office management and to improve overall customer service in terms of availability.
NSG	Lab assistant (BSN) for simulation center. Open lab availability and opportunity to practice skills outside of the clinical lab course. Faculty will be able to refer students to the lab for remediation. Ability to assist lab coordinator with routine lab activities—set up and tear down, repackage supplies.	$60,000	Enhance student learning experience. Improved student skills and decreased complaints from faculty and clinical sites regarding skill level of students.
RTT	Additional 0.5 FTE for Administrative Assistant Position: The program is currently supported by 0.5 FTE for administrative staff support. To improve the office management and program support with various tasks and functions during regular program hours and to improve student services and support.	$17,300	Enhance support for the radiation therapy program, improve student services and support; Improve efficiency for office management and to improve overall customer service in terms of availability.
Equipment & Lab Supplies			

CLS	To cover increased costs of lab supplies to provide laboratory skills needed by students.	$25,000	Continue laboratories
CLS	Update computer software to provide online resources and computer resources needed by students and laboratories.	$5,000	Continued access to online resources and maintenance of computers in laboratories
CDIS	Audiology equipment has not been updated in 10 years and will need to be replaced quickly if it becomes inoperable	$50,000	Continued provision of audiological services in the Speech-Language-Hearing Clinic
HIM	Current lab sections cannot accommodate the number of students appropriately nor are there adequate out-of-class personnel to assist students. Funds to maintain a lab that is consistent with current practice. There are ongoing software and data needs to adequately support the curriculum and provide the students exposure needed to adequately prepare them for entry-level positions and to be able to progress in the profession.	$17,500	Acquisition of additional software and datasets would provide opportunity for students to be exposed to a wider variety of software and more experience utilizing data. Possible renovation and adding additional work stations would provide timelier student access and ability to use hands-on.
NSG	Accommodate the expanding needs of the simulation center and enhance student learning. Maintain state-of-the-art simulation center with upgrade of equipment.	$100,000	State-of-the-art simulation center to step up to "Center of Excellence."
PT	Purchase of equipment to replace outdated and equipment taken out of circulation.	$50,000	Lab and clinic support of learning for students as they are prepared for clinical education courses

PT	New chairs for seating in the clinical practice laboratories (HBP 33 and 305). Current seating is uncomfortable and not ergonomically sound.	$10,000	Better posture, less discomfort and movement by students during instruction – ergonomically sound.
RC	Service maintenance required for lung function diagnostic equipment calibration and accuracy.	$2,000	Lung function diagnostic equipment utilized in the classroom for student learning required in diagnostics. PFT equipment also used to screen university employees for lung functions according to OSHA requirements.
RC	To cover increased costs of medical gases, medical gas cylinder rental, medical supplies, cardiac life support training, national assessment exams, gross anatomy lab costs.	$16,041	Support of basic and advanced instrumentation labs, special procedures lab, gross anatomy lab, clinical training and assessment, medical supplies and support equipment (disposables)
RTT	To cover increased costs to support continuing maintenance of software license upgrades and subscriptions needed to maintain a competitive and effective curriculum.	$3,200	To continue the delivery of content with relevant technology that is aligned with current practices. Courses affected are RTT 3314, 4360, and 4361.
Graduate Assistants/Doctoral Assistants			
CLS	1 GA to provide assistance in grading and laboratory preparation	$14,304	Supports faculty and student learning with giving more frequent student feedback.
HA	Several GAs in the School are funded by accounts external to the School. 6 GAs permanently funded and transferred to the School	$64,368	Better planning and recruiting GAs with a permanent source of funds.

HIM	1 GA to support the faculty with increased class size especially with the online courses. Faculty need assistance with upgrading course content and materials and grading.	$10,728	Supports faculty and student learning with giving more frequent student feedback.
PT	6 new doctoral instructional assistants to support the research of faculty and the instructional delivery. Adequate support for faculty in their instructional and research activities	$ 83,376	Assistance for faculty in preparation of labs, improved student engagement and learning, increased opportunities for student interaction and collaboration with individual faculty
RC	2 GAs needed for support of teaching in labs and classroom.	$21,456	Support of classroom and lab instruction.
Travel			
CLS, CDIS, HA, HIM, NSG, PT, RTT, RC	To provide funds for faculty to present at state and national meetings. With $600 from Provost, there is an average additional need of $400 per faculty, and clinical faculty needs to be included.	$61,000	Supports faculty development for presentations, professional development, and networking for tenure track, tenured, and clinical faculty.
PT, RC, RTT	To cover increased costs for faculty traveling to distant sites to conduct required clinical education.	$21,000	Support of faculty traveling to distant clinical sites to conduct clinical education courses.
Recruitment			
PT	Expand recruitment activities to improve minority enrollments, especially of African American students for DPT program.	$20,000	Enhanced efforts to recruit applicants from minority backgrounds.
Accreditation Fees			

Dept. CLS, CDIS, HA, HIM, NURS, PT, RC, RTT	To cover increased annual accreditation costs.	$24,000	Maintain accreditation.

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.								
	Request 4 new full time faculty positions, tenure track/clinical faculty, with competitive salaries for CLS, CDIS, HIM.	X		Yes	$288,000	University	Hire of new faculty.	1.2
	Request 21 new full time faculty positions, tenure track/clinical faculty, with competitive salaries for HIM, NSG, PT, RC, and RTT.		X	Yes	$1,504,000	University	Hire of new faculty.	1.2
	Maintain and enhance existing program quality through accreditation activities, recruitment and retention of students, faculty and staff.	X	X	Yes	$24,000	M&O Budgets	Continued accreditation.	1.5
	Develop degrees and certificate program offerings: for nursing (MSN and DNP), master degrees in HIM and RC; certificate programs in CDIS (bilingual), HA (assisted living), RC, NSG, and RTT; a clinical doctorate in CDIS; and a collaborative doctorate in CLS.	X	X	Yes	To be determined.	University	Implementation of new programs.	1.5
	Support Texas State's Emerging Research University status by seeking external funds from the Texas Research Incentive Program (TRIP) in support of faculty research.	X	X	Yes	To be determined.	External	Successful faculty research funding.	1.9
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
	Develop and support international educational opportunities for students and	X	X	Yes	To be determined.	University and	Successful implementation	2.4

	faculty starting with Communication Disorders, Health Information Management, Nursing, Physical Therapy and Respiratory Care.					external	of opportunities.	
	Establish and formalize community service opportunities for faculty and students.	X	X	Yes	To be determined.	University and external	Establishment of community service opportunities.	2.5
	Create and support at least one on-line/hybrid course per academic unit.	X	X	Yes	To be determined.	Existing budget course fees	Implementation of courses.	2.8
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
	Increase retention of students admitted to the CHP's programs.	X	X	Yes	To be determined.	University and external	Increase retention rates.	3.1
	Develop and support the College of Health Professions' Advising Center activities for undergraduate pre-major students. Hire 2 Advisors.	X	X	Yes	$60,000	University	Increase retention.	3.2
	Increase the engagement of alums with the health professions' academic program areas, giving attention to student scholarships and clinical placements for students.	X	X	Yes	To be determined.	External	Improved alumni support for CHP.	3.8
	Secure additional quality clinical placements for students in support of curriculum requirements.	X	X	Yes	To be determined.	Current budgets	Adequate quality placements.	3.6
	Develop a Health Professions Student Success Center to promote student success and well-being in the Health Professions programs.		X	Yes	To be determined.	University and external	Improve student success and well-being.	3.6 & 3.8
	Acquire 9 permanent GA positions for the College of Health Professions' academic programs.	X		Yes	$106,056	University	Programs have sufficient GA assistance.	3.6
	Acquire 14 permanent GA positions for the College of Health Professions' academic		X	Yes	$160,000	University	Programs have sufficient GA	3.6

	programs.						assistance.	

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.

	Continue to recruit and retain faculty and staff for both undergraduate and graduate programs giving attention to faculty and staff diversity.	X	X	Yes	See Goal 1 for faculty costs and Goal 5 for staff costs.	University	Qualified and diverse faculty and staff.	4.1
	Expand efforts to recruit and retain students to increase the diversity of the College of Health Professions.	X	X	Yes	To be determined.	University	Improved diversity among students.	4.3
	Integrate multi-cultural perspectives throughout the College of Health Professions' curriculums.		X	No	N/A	N/A	Changed curriculum.	4.4

Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.

	Seek additional 3 staff positions in support of the CHP's academic growth in the academic units of CLS, CDIS, RTT, and for the College.	X		Yes	$149,204	University	Hire of staff.	5.2
	Seek additional 9 staff positions in support of the CHP's academic growth in the academic units of CLS, CDIS, HIM, NSG, PT, and for the College.		X	Yes	$430,476	University	Hire of staff.	5.2
	Initiate a feasibility study to establish a Health Science Center.	X	X	Yes	$20,000	University	Completion of feasibility study.	5.4
	Monitor and support funding opportunities for two Health Professions' buildings on the Texas State University's Round Rock site.	X	X	Yes	$80,000,000	University, State, and external	Construction of HSC building and 2 Health Professions Buildings.	5.4 & 5.5
	Address space needs for the College of Health Professions on the San Marcos campus.	X	X	Yes	To be determined.	University	Adequate space for programs.	5.4

	Establish a health professions center of excellence for simulation learning.		X	Yes	To be determined.	University and external	Simulation Excellence Center	5.10
	Acquire and maintain equipment to support teaching and research.	X	X	Yes	To be determined.	University	Adequate equip. support.	5.11

I.   Introduction

State your department/school/college mission statement.

The Honors College's mission is to provide undergraduate students across campus the opportunity to take challenging, interdisciplinary courses with the opportunity to design their own courses of study through honors contract courses, independent study classes, and the honors thesis. In addition, by providing faculty the opportunity to propose and teach interdisciplinary courses not offered in their departments, the mission of the Honors College serves faculty development as well as students. And by providing space, programming and courses tied to the Common Experience theme, the Honors College serves as a nexus for interchange across the community.

Outline briefly your "vision" for the 2012-2017 planning cycle.

The dramatic growth of the Honors College in the past five years has brought a diversity of students and faculty together to expand and deepen the academic offerings we provide. In 2012-2017, we will become a center for undergraduate research with awards of $50,000/year.   We will intensify Honors community outreach efforts as well as opportunities for service learning in Honors classes and through Honors student organizations. Honors courses will grow to 35 courses with an enrollment of 500 students per semester. To enable Honors student engagement, a student development specialist will assist Honors faculty in advising and student programming beginning with the recruitment of high ability students from high schools and local community colleges, through applications to graduate school and final thesis projects.

Using University goals and initiatives as a guide list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

As a small unit, the Honors College has chosen to limit ourselves to three equally important priorities.

- **Raise funding for direct student support in scholarships and undergraduate research funding.** We will seek external support to endow more scholarships, to increase the funding for our current Student Undergraduate Research Fund and to support Study Abroad and domestic travel related to courses. We hope to increase our available funds to students from the current $20k/year to approximately $50k/year. (relates to University Goal 3.)
- **Increase prestige of the college** We will continue to work with admissions to recruit high achieving students as well as to tighten standards on our current students; through outreach efforts we will increase our regional and national reputation as a research-oriented honors college. We are preparing students to compete for nationally recognized graduate opportunities ranging from admission to law school to applying for the Truman Scholar award. This goal will be assessed by the decreasing percentage of Honors students with low GPA, increasing number of applications to national award competitions and the acceptances of our students into graduate and professional school as well as other employment data. (relates to University Goal 3)
- **Build a community of scholars**. The heart of the Honors College mission is to build collaborations across campus. Our most important example of this is the many relationships between undergraduates and their faculty mentors in writing theses, but our programs also bring faculty together from across campus. The Honors College staff includes the co-chair of the Common Experience and plays a unique role in bringing this university program into contact with a broad range of faculty. We will graduate 100 students per year with a broad variety of majors and colleges represented. (relates to University Goal 1)

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2012-2013 academic year and in the remaining 2-5 years.

The Honors College will continue to offer no tenure or tenure-track positions. We are requesting an additional senior lecturer and a visiting professor position that could be staffed by a member of the university faculty.

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 academic year and in the remaining 2-5 years.

Year 1 - $85,573

Year 2-5 - $547,000 + unknown renovation costs

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

Increases in the number of Honors classes will require an additional classroom in Lampasas and additional staff will require restructuring our office spaces. In general, the square footage in Lampasas is poorly utilized. However, renovations in a 100-year-old building are costly. A long-term plan will be developed by 2013 so that potential funding sources can be identified. Preliminary discussions and a request for this have already begun with FSS Planning and Facilities.

II.   Process

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

Input from Honors staff was used to formulate a draft of a plan. This was circulated to all active Honors faculty as well as the Honors Program Committee. Faculty and staff were invited to comment at two open forums. An open house was held for students to comment on the plan as well.

III.   Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Senior Lecturer	Increased courses taught by Honors and an increasing administrative burden on our current faculty.	$38,000/year	Additional sections of HON 4390A and HON 4390B will be needed to raise the number of Honors graduates from ~50 per year to ~100 per year.
Additional adjunct salary funding	Increased number of courses	Additional $14,000/year in years 3-5	Current course offerings is approximately 28-29 courses per semester with a target of 35 courses per semester by 2017. This is required to maintain sufficient offerings as the number of students grows.
Additional adjunct salary funding	Increase in buyout per course from $3500 to $4000 in 2015	Additional $99,000 total for 2015-2017	Departments and schools will be more willing to release faculty to teach Honors courses.

## 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.								
Honors College	Increase number of Honors courses and improve diversity of classes	X	X	Additional adjunct salary funding	$84,000 for all years	Internal	Course enrollment and class surveys	3.3
Honors College	Bring a Phi Beta Kappa chapter to campus	X		Summer salary for 2012, travel funds	$32,573 total	Internal	Grant will be submitted to the PBK national office.	1.5
Honors College	Add Honors Fellow position		X	Funding for adjunct reimbursement	$46,000 for three years	Internal	Additional scholarly activity and teaching in Honors	
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Honors College	Increase scholarship and student travel support for study abroad and conference attending	X	X	Additional staff to allow time for fundraising	Included in other items		Amount of funding generated and awarded	2.3
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
Honors College	Add a student development specialist	X	X	Funding for salary	$38k/year	Internal	Increased graduation rate in the Honors College	3.2
Honors College	Increase Student Undergraduate Research funding	X	X	Additional staff to allow time for fundraising	Included in other items		Amount of funding generated and awarded	3.3
Honors College	Encourage the establishment of a student-led undergraduate research journal	X	X	Half-time salary for graduate student	$7500/year	Internal	Successful online journal operating	3.3

Honors College	Increase involvement with student groups	X	X	Half-time salary for graduate student	$7500/year	Internal	Increased activities of student organizations	3.3
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
Honors College	Support diversity through a range of events and course selections	X	X	None	No additional		Increase in diversity of Honors students and faculty teaching	4.4
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
Honors College	Improve facilities in Lampasas	X	X	Facilities planning and funding for renovations	Unknown	State and external	Plan for building generated by 2013	1.4
Honors College	Improve facilities in Lampasas		X	Kitchen renovations	$30,000	State and external	The kitchen needs to be expanded to allow for the upstairs space to be repurposed	1.4
Honors College	Improve facilities in Lampasas	X	X	Add women's restroom facilities	Unknown	State and external	Lampasas has a severe shortage of restroom spaces. Women often must stand in line to use the bathroom.	1.4

I.   Introduction

College Mission

The College of Liberal Arts values quality teaching and learning; innovative research, scholarship, and creative expression; and committed service to local and global communities. We expect our students to think, read, write, and speak effectively; to acquire foundational knowledge in the humanities and social sciences; and to develop expertise in their chosen fields of study. We celebrate diversity in people and ideas. We foster civility, ethical behavior, and personal responsibility. And we embrace our role as citizens in an increasingly interdependent world.

College Vision 2012-2017

The College of Liberal Arts is home to a varied, dynamic array of students, faculty, and staff who gather at the heart of the campus to speak, listen, read, write, learn, and teach. We are the first point of academic contact for most freshmen and many transfers, with thousands of students enrolled each year in our core courses in communication, the humanities, the social sciences, and the natural sciences. We serve more than 6,000 undergraduate and graduate majors in nine departments. These departments, along with our three interdisciplinary centers, carry out the essential work of the college: to create and sustain an intellectually challenging and diverse academic environment in which teaching, research, and service may flourish.

Like the university as a whole, the College of Liberal Arts faces challenges over the next five years: continued enrollment growth, insufficient numbers of faculty and staff, and persistent space shortages. Despite these demands on our human and physical resources, we nevertheless remain optimistic. We are confident that we can meet the challenge, and we look forward to playing a leading role in advancing the quality of teaching, learning, research, and creative expression at Texas State.

Top Five Planning Priorities 2012-2017

Because of the unusually varied nature of the units in the college, we have given special emphasis to planning at the department level—a decentralized approach. Individual department and center plans will remain important blueprints for the college over the next five years. The following priorities do not displace those of departments and centers but rather capture shared concerns and delineate major initiatives that cut across units.

1. **Ensure academic quality across programs by maintaining our current faculty-to-student ratios and by lowering selected faculty-to-major ratios.** [1.2, 1.4, 1.5, 1.6, 1.8, and others]

    — request new lines to address maintenance and growth, with special attention to graduate programs.
    — hire to achieve an appropriate balance of tenure-track faculty, senior lecturers, lecturers, and GAs.
    — in special situations, reclassify faculty to avoid overreliance non-tenurable faculty.
    — manage enrollments in particular programs where excessive growth in majors compromises quality.
    — employ non-continuing faculty only as necessary and appropriate.

2. **Build on the university's emerging research status by strengthening existing PhD programs in geography and by adding new programs in applied anthropology and public administration.** [1.5, 1.6, 1.8, 1.9, 2.3, and others]

    — offer competitive doctoral stipends for PhD geography students in order to meet recruitment goals and completion rates; increase stipends in other graduate programs, especially those that compete nationally for applicants.
    — hire key faculty and build infrastructure for doctoral programs in applied anthropology and public administration, with a goal of submitting proposals for inclusion on the THECB 2016 Table of Programs.
    — strengthen departmental research centers, especially those in anthropology and political science, as a means of enhancing research productivity and increasing external funding.

3. **Improve student success, retention, and completion rates by offering our undergraduate majors the best academic advising experience we can provide.** [3.1, 3.2, 4.1. 5.2, 5.4, and others]

    — reduce student-to-advisor ratio to 300 to 1; barring that, lower ratio to a level comparable to the average ratio in PACE and other advising centers on campus.
    — improve service, especially phone response times, by adding an administrative assistant in the advising center.
    — renovate advising center space in order to alleviate crowding and address privacy and accessibility issues.

4. **Continue to lead the university in its internationalization efforts.** [1.8, 2.4, 2.5, and others]

   — capitalize on the success of the Center for International Studies by strengthening its ties with academic departments, and building faculty and staff resources
   — maintain existing study abroad programs and develop new ones.
   — create opportunities for faculty and student exchanges.
   — continue to internationalize course offerings and curricula in the college.

5. **Add departmental staff in critical areas.** [1.5, 1.6, 2.5, 3.2, 5.2, and others]

   — Add administrative staff to support enrollment growth and program development, especially in graduate programs.
   — Add technical staff to support faculty research, to help manage web-based learning, and to direct computer labs.

New Line Requests Year 1 (2012-2013) and Years 2-5 (2013-2017)

The number of new lines we intend to request over the next five years depends on enrollment growth. Our analysis of annual growth rates over the past five years (4.9% average) and of projected annual growth rates over the next five (3-5%) indicates that we will need between 50 and 80 new faculty FTEs to break even—that is, to sustain the same SCH/FTE ratio we had in fall 2011 (details available on request). For purposes of this plan, we are assuming a middle level of growth (4%) and are therefore requesting 65 faculty FTEs, a mix of tenure-track and non-tenure track faculty, configured as follows:

Year 1: 10 tenure track + 9 non-tenure track = 19
Years 2-5: 22 tenure track + 17 non-tenure track + 7 FTE GAs = 46

TOTAL: 65

(Note: Some of the new lines listed above would be created by converting faculty from one rank to another: 4 senior lecturers would become assistant professors during Year 1, and 5 lecturers would become senior lecturers over the course of the planning cycle.

Total Amount of New Funding Year 1 (2012-2013) and Years 2-5 (2013-2017)

Year 1: TT lines $367K + Non-TT lines $303K + staff $132K + advisors $63K + other $170K = $1,035,000
Years 2-5: TT lines—$1,250K + Non-TT lines $605K + staff $205K + advisors $95K + other $385K = $2,540,000

(Note: The above costs are for initiatives listed in this document—the college plan. Department and center plans include additional initiatives and costs not listed here. The total estimate for the college plan—about $3.5M—represents roughly 15% of the college's total budget, or an average annual increase of about 3% over the next 5 years.)

Facilities Required for Anticipated Growth 2012-1017

1. **Advising Center.** The most critical facilities issue in the college is overcrowding in the Liberal Arts Advising Center in FH. Space is inadequate to accommodate advisors and students, does not meet confidentiality needs, and lacks sufficient access for students with disabilities. Our highest priority is a planned renovation of the existing space, with annexation of new space that is currently occupied by the Center for Multicultural and Gender Studies, which will move to LAMP.
2. **Other Facilities Issues.** Several renovation efforts are in the works or planned, and, if completed, these projects should allow units in the college to cope with anticipated growth over the next five years.
   A. The new UAC will provide some relief, though Liberal Arts departments moving there will have no room to expand.

   B. Space in ELA made available when Political Science moves to UAC will allow breathing room for Anthropology and Geography. Various renovations are planned. Geology research equipment currently kept in COLO will be moved to ELA.

   C. The Writing Center, currently in FH, has been allocated space in ASBN, which will free space in FH for a seminar room, two group offices (which could later be converted to classrooms), and a small usability lab. Also, the English Department will gain several faculty offices in LAMP, which will free space for classrooms in FH.

   D. Philosophy is moving temporarily to DERR and will return eventually to occupy its former space, slightly enlarged, in PSY.

These projects, along with ongoing improvements of existing facilities (e.g., the classroom renovation program) should help the college manage growth over the next five years. However, if growth is in the upper half of the predicted five-year 15 to 25% range, the college will face significant challenges in finding both classroom and office space.

Other facilities issues: from the outset, Psychology will lack sufficient lab space in UAC, which may create challenges in hiring new research-oriented faculty; the Center for International Studies will need new space if it is to effect its ambition goals; and the History Department proposes construction of an annex to TMH to create seminar space.

II.   Process

Process Used to Develop Plan

In fall 2011, the college reviewed university goals and initiatives and recommended changes to Institutional Effectiveness. Our planning process in spring 2012 was decentralized, involving a good deal of autonomy at the department level. Each of the college's thirteen units, spent January and February formulating plans, with involvement of faculty and staff. The dean then provided written comments on all draft plans (totaling 170 pages). At a subsequent meeting, the Liberal Arts Council (LAC) discussed the top ten priorities of each unit along with the dean's draft priorities for the college. Discussion at a subsequent meeting resulted in a final list of five priorities.

Departments then submitted revised plans to the dean (totaling 130 pages), who forwarded them to Institutional Effectiveness. The dean in turn assembled the college plan based on (1) departmental plans and priorities, (2) LAC discussions, and (3) insights garnered at the Deans' Open Forums on March 21 and 22. Finally, the dean submitted the college plan to Institutional Effectiveness, with a copy to the Liberal Arts department chairs and center directors, reminding them that the college plan is an evolving document subject to revision, and that the detailed department/center plans remain part of the overall Liberal Arts plan for the next five years.

III.   Program Maintenance

Note: This table summarizes three important maintenance needs in all units of the college. Details about specific needs and costs are included in Part IV.

Maintenance Need	Reason for Need	Cost	Result of Funding
FACULTY. Addition of 50-80 faculty FTEs over next 5 years, depending on rate of	Anticipated annual enrollment growth of 3-5%. Numbers/costs in Part IV are based on 4% rate, which will	See Part IV, below: LA 1.01-1.20.	Maintenance of current SCH/FTE ratio of 386 (approximately 128 students per faculty FTE)--second highest at university. Returning to a ratio over 400 would undo gains made in the 2004-2012 planning
ADVISORS. Two additional advisors are needed (3 or more in subsequent years) to provide timely, quality service for LA majors. An administrative assistant is urgently	Current phone call response times and delays in securing appointments seriously compromise quality of academic advising; job stress has caused turnover of 9 advisors and 1 administrative assistant since 2009.	See Part IV, below: LA 3.01, 3.02, 3.03.	Improved service; improved student success and retention; improved efficiency with less employee turnover and therefore reduced hiring and training costs.
STAFF. Additional departmental staff are needed to cover shortages in critical areas.	Staff needed to address growth, esp. in graduate programs, and to cover badly needed technical support for research, online/distance education, and	See Part IV, below: 3.03, 5.01-511	Improved efficiency and productivity in academic departments; more faculty time devoted to core teaching/learning mission, less to clerical and technical work.

IV.   Planning Categories

Note: Because of the varied nature of programs in the College of Liberal Arts, we gave special emphasis to planning at the department level. Many initiatives listed below reflect shared concerns and priorities. Others are representative; the list is not comprehensive. Individual department/center plans will be important blueprints for the college over the next five years, and those plans are incorporated into this document by reference.

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.								
Tenure-Track Faculty—For Enrollment Growth and Program Development (32 FTE)								

LA 1.01	ANTH: 3 tenure-track faculty (rank TBD) to address growth and build MA/PhD programs		x	3 new lines	$54K-85K ea (depends on rank) = $180K	Provost	Development/growth of graduate programs; SCH/FTE	1.2, 1.5, 1.6, 1.7, 4.1
LA 1.02	ENG: 2 tenure-track assistant professors to address growth and quality (1 tech comm, 1 writing rhetoric)	x		2 new lines	$51K ea = $102K	Provost	Staffing of needed sections; program quality; SCH/FTE	1.2, 1.5. 2.2, 2.5. 4.1
LA 1.03	ENG: 1 tenure-track assistant professor in tech comm to address growth and quality		x	1 new line	$51K	Provost	Staffing of needed sections; program quality; SCH/FTE	1.2, 1.5. 2.2, 2.5. 4.1
LA 1.04	GEO: 4 tenure-track assistant professors to address growth and quality (1 GIS, 1 climat- ology, 2 environmental)		x	4 new lines	$62K GIS; others $59 each = $239K	Provost	Staffing of needed sections; program quality; SCH/FTE	1.2, 1.5, 1.6, 4.1
LA 1.05	HIST: 2 tenure-track assistant professors to address growth and quality (1 British, 1 Mexican-American)	x		2 new lines	$50K ea = $100K	Provost	Staffing of needed sections; program quality; SCH/FTE	1.2, 1.5, 4.1, 4.2
LA 1.06	HIST: 2 tenure-track assistant professors to address growth and program quality (1 Public, 1 Sub-Saharan Africa)		x	2 new lines	$50K ea = $100K	Provost	Staffing of needed sections; program quality; SCH/FTE	1.2, 1.5, 4.1, 4.2
LA 1.07	ML: 1 tenure-track assistant professor in Spanish to address growth and quality	x		1 new line	$55K	Provost	Staffing of needed sections; program quality; SCH/FTE	1.2, 1.5, 4.1, 4.2

LA 1.08	PHIL: 4 tenure-track lines for growth, program develop-ment, and better balance TT/ non-TT	x		4 lines created by conversion	$10K ea = $40K	Provost	Program quality; less reliance on non-TT faculty; SCH/FTE	1.2, 4.1, 4.4
LA 1.09	POSI: 4 tenure-track assistant professors to address growth and build MA/MPA/PhD (2 MA POSI, 1 MPA, 1 MA LS)		x	4 new lines	$55K ea = $220K	Provost	Coverage of grad program growth; credentials built for PhD; SCH/FTE	1.2, 1.5
LA 1.10	PSY: 4 tenure-track assistant professors in psychology to address growth/quality		x	4 new lines	$54K ea = $216K	Provost	Staffing of needed sections; program quality; SCH/FTE	1.2, 1.5
LA 1.11	SOC: 1 tenure-track associate professor to address growth, support grad program, and increase external funding	x		1 new line	$70K	Provost	Staffing of needed graduate sections; program quality; SCH/FTE	1.02. 1.05, 1.06
LA 1.12	SOC: 2 tenure-track assistant professors to address growth, support graduate program, and increase external funding		x	2 new lines	$52K ea = $104K	Provost	Staffing of needed graduate sections; program quality; SCH/FTE	1.2. 1.05, 1.06
LA 1.13	CIS/LA departments: 2 senior faculty to build Center for International Studies (dept affiliation TBD).		x	2 new lines	TBD (depends on rank, field, department); est. $140K	Provost	Assignment of faculty to center/department	1.02, 1.05, 1.06
LA 1.14	CIS: joint appointment of tenure-track faculty with LA departments		x	Unknown; depends on departmental	Unknown; funding in departments	Negotiated with dept / Provost	Assignment of faculty to joint status	1.02, 1.05, 1.06

				appointments				
Non-Tenure Track Faculty—Mainly for Enrollment Growth (33 FTE)								
LA 1.15	Senior Lecturers: ENG (1 con- version), POSI (2), SOC (1)	x		4 FTE	Total: $138K	Provost	SCH/FTE	1.02
LA 1.16	Senior Lecturers: ENG (4 con- versions), ML (2), POSI (2), PSY (2)		x	10 FTE	Total: $292K	Provost	SCH/FTE	1.02
LA 1.17	Lecturers: ENG (2), HIST (1), POSI (2),	x		5 FTE	Total: $165K	Provost	SCH/FTE	1.02
LA 1.18	Lecturers: ENG (6+), SOC (1)		x	7 FTE	Total: $234+	Provost	SCH/FTE	1.02
LA 1.19	GAs: 14+ college-wide		x	7 FTE	Total: $79K+	Provost	Program/large class support	1.02
LA 1.20	If growth exceeds annual 4% projection, more faculty will be needed		x	FTE to address growth	Depends on rate of growth	Provost	SCH/FTE	1.02
Other Initiatives for Goal I								
LA 1.21	ANTH: Prepare PhD proposal in Applied Anthropology		x	Faculty, GAs, staff, M&O	TBD; surplus projected end of 5th PhD yr	State and external	Proposal submitted 2016	1.5
LA 1.22	POSI: Prepare PhD proposal in Public Administration		x	Faculty, GAs, staff, M&O	TBD; surplus projected end of 5th PhD yr	State and external	Proposal submitted 2016	1.5
LA 1.23	PSY: Restructure MA program to emphasize psychological research and prepare graduates for PhD programs	x	x	None	None	NA	Increase (a) mean GRE scores of incoming students, (b) faculty-student publica- tion rate, (c) matriculation rate of graduates to	1.5

							PhD programs	
LA 1.24	All Departments: Increase external funding from grants, contracts, with special emphasis on supporting departmental research centers in their activities	x	x	Administrative, faculty, and staff time	NA	Existing budgets; new resources, e.g., see LA 1.21, 1.22	Funding totals from grants and contract	1.6
LA 1.25	All Departments: Increase funding for faculty travel and other research-support in order to promote grant writing and scholarly/ creative production	x	x	Funding of research accounts in departments	Requests vary by depart-ment	University	Increased external funding, publications, and papers	
Note: More than 30 initiatives related to research/creative activity are listed in Liberal Arts department and center plans.								
LA 1.26	All Departments: Increase development funding to build scholarships, support research, and fund special needs (e.g., Dialogue Series, Model Organization of American States, Model Arab League)	x	x	Administrative, faculty, and staff time	NA	Existing budgets	Funding totals from development	1.6
LA 1.27	ANTH: Secure M&O budget for CAS and FACTS to support research, grant/contract funding and PhD development	x		Accounts established	$5K ea = $10K	University	Increased accounting efficiency, accuracy, operations	1.4, 1.5, 1.6, 1.8, 1.9
LA 1.28	ANTH: Secure funding for the Coordinator for		x	1 FTE program faculty	$38K	University	Increased assistance for forensic research and	1.2, 1.4, 1.5, 2.1, 4.1, 5.2

	Forensic Anthropology Center						Willed Body Donation Program	
Goal 2: Provide opportunities for a public university education & contribute to economic & cultural development.								
LA 2.01	ANTH, ENG, GEO, HIST, ML, PHIL, SOC: Create new study abroad and international exchange programs in such locations as Cuba, Germany, Puerto Rico, UK, Korea	x	x	Assistance from Office of Extension and Distance Learning and International Office	Faculty time	Department	Successful launch of new programs; assessment through Office of Extension and Distance Learning	2.4. 2.5
LA 2.02	ENG, GEO, CIS, and Other Departments: Host Fulbright scholar for full year; host other international scholars for shorter visits to conduct collaborative research	x	x	Support from university offices responsible for international activities	Year-long Fulbright = $25K; others minimal cost	University; department; external	Favorable results, e.g., student learning, research collaborations, resulting from visits	2.4. 2.5
Note: More than 25 international initiatives are listed in Liberal Arts department and center plans.								
LA 2.03	ANTH, ENG, HIST, ML, PHIL, POSI, PSY, CMCGS: Explore and/or develop online/ distance learning degree programs and other curricula, such as BPA at Round Rock, web-based BA/BS in Psychology, and hybrid core courses	x	x	Assistance from campus offices that support online/ distance learning	Faculty time; varies	University; Departments	Student evaluations, peer review, and other measures	2.8, 5.5
Note: More than 20 distance learning initiatives are listed in Liberal Arts department and center plans.								

ID	Description			Type	Cost	Funding	Outcome	Alignment
LA 2.04	ENG and Other Departments: Increased GA stipends for master's students to offset tuition cost, espcially in nationally competitive programs, such as MFA		x	Stipends or tuition scholarships	Varies by program. In ENG, e.g., $360K/yr.	University	Stipends increased, recruitment and program quality improved	1.5, 2.3
LA 2.05	GEO: Raise PhD assistantship stipends to improve PhD recruitment and maintain completion rates in support of university's Emerging Research status	x		$5K added to each of 32 stipends	$160,000	University	Stipends increased, recruitment improved, 6-8 PhD graduates annually	1.5, 2.3
Goal 3: Provide a premier student-centered, educational experience that fosters retention & success.								
LA 3.01	ADV CTR: Hire 2 academic advisors	x		Advisor position	$63K	Student fees/ university funds	Student/ advisor ratio lowered	3.2, 4.1, 5.2
LA 3.02	ADV CTR: Hire 3 academic advisors		x	Advisor position	$95K	Student fees/ university funds	Student/ advisor ratio lowered	3.2, 4.1, 5.2
LA 3.03	ADV CTR: Hire additional administrative assistant	x		Staff position	$32K	Student fees/ university funds	Improved response time and service	3.2, 4.1, 5.2
LA 3.04	All Departments: Explore/ develop new minors, tracks, certificates to broaden range of programs and enrich academic experience	x	x	Varies by project	Varies	Department, with support of other university offices	New minors, certificates, tracks in place	3.1, 3.8, 3.9
LA 3.05	ENG, HIST, PHIL: Pilot alternative	x	x	Faculty time	None	NA	Student and peer evaluation of	3.1, 3.8, 3.9

	teaching app- roaches in core courses to enhance learning (ENG 1310, HIST 1310, PHIL 1305)						courses	
Goal 4: Enrich our learning & working environment by attracting & supporting a more diverse faculty, staff, & student body.								
LA 4.01	All Departments: Support HSI initiatives. E.g., grants to support Hispanic student success (PSY), HACU-based research projects (ANTH).	x	x	Varies by project	Varies	Department, with support of other university offices	Grants submitted, research completed, curricula and courses developed	4.1, 4.2, 4.3, 4.4, and others
LA 4.02	ML, PHIL, CMCGS, and Others: Diversify curriculum with new programs. E.g., Diversity Studies, Latino/ Latin American Studies, European Studies	x	x	Varies by project	Varies	Department, with support of other university offices	New minors, certificates, tracks, courses in place	4.1, 4.2, 4.3, 4.4, and others
Note: More than 30 HSI and other diversity initiatives are included in Liberal Arts department and center plans.								
LA 4.03	PHIL: Interdisciplinary BA Religious Studies to enrich students' academic experience and to foster understanding of diverse beliefs and religious practice		x	Existing resources	Faculty time	Existing resources	Proposal developed and submitted	4.4, 2.2, 3.1
LA 4.04	All Departments: Attract diverse faculty by supporting pre-doctoral fellowship	x	x	Departmental resources	Faculty time; minimal M&O funds	Department	Relationship with fellows established; possible job candidacy or target	

	program						of opportunity hire	
Goal 5: Develop & manage human, financial, physical & technological resources effectively, efficiently, and ethically to support university's mission.								
LA 5.01	ANTH: Hire grant specialist		x	1 FTE staff	$35K	University	Increased external funding from contracts, workshops, grants	5.2, 4.1, 1.6, 2.1
LA 5.02	ANTH and HIST: Hire Technical Support Person		x	.5 + .5 = 1 FTE staff	$15K	Departments, using online course fees	Increased support for research, web-based learning, labs	5.2, 5.7, 1.4, 2.8
LA 5.03	ENG: Hire administrative assistant for Writing Center	x		1 FTE staff	$30K	University	Improved efficiency, productivity, and support for student learning	5.2, 1.4. 1.6
LA 5.04	ENG: Hire administrative assistant for graduate programs		x	1 FTE staff	$30K	University	Same as above	5.2, 1.4. 3.5, 5.10
LA 5.05	HIST: Hire half-time administrative assistant for department support		x	.5 FTE staff	$15K	University	Same as above	5.2
LA 5.06	POSI: Hire administrative assistant for graduate programs	x		1 FTE staff	$40K	University	Same as above	5.2, 1.5, 1.6 and others
LA 5.07	POSI: Hire administrative assistant for CRRTP to energize center, increase external funding, and build toward PhD		x	1 FTE staff	$40K	University	Center energized; external funding increased	5.2, 1.5, 1.6 and others
LA 5.08	POSI: Hire half-time assistant coordinator of LA Computer Lab	x		.5 FTE staff	$15K	University	Successful management of technology in UAC: digital signage, new computer lab, high-tech moot court	5.2

LA 5.09	SOC: Hire administrative assistant for graduate programs		x	1 FTE staff	$32K	University	Improved efficiency, productivity, and support for student learning	5.2, 1.5, 1.6 and others
LA 5.10	CIS: Designate current advisor as program coordinator and transfer duties to LA Advising Center when new advisor is available; designate faculty member as associate director	x		NA	Cost of advisor listed earlier; replacement cost for associate director	NA	Enriched partnerships across university; increased CIS activities in support of university's internationalization efforts	5.2, 2.4, 2.5, 1.5, 1.6, and others
LA 5.11	CIS: Hire half-time administrative assistant to address program growth	x		.5 FTE staff	$15K	University	Improved efficiency, productivity, and support for student learning	5.2, 2.4, 2.5, 1.5, 1.6, and others

College: <u>College of Science and Engineering</u>
Academic Plan 2012-2017

I.   Introduction

State your department/school/college mission statement.

The College of Science and Engineering has a triple mission:

Preparing students for careers in science, engineering, mathematics and technology, providing future K-12 teachers with the scientific and mathematical knowledge that they will need in the classroom, and giving all students core knowledge in science and mathematics.

Providing an environment in which faculty can perform research consistent with Texas State's emerging-research-university status.

Serving our community, region, and state with research that is linked to commercialization and economic development.

Outline briefly your "vision" for the 2012-2017 planning cycle.

The College of Science and Engineering is playing a central role in Texas State's emergence as a research university. All of our academic units have established solid research programs that are attracting significant external funding. Our programs in engineering, engineering technology, and computer science are seeing rapid enrollment growth. The College's doctoral programs are doing well, and the new MSEC program has been approved.

As the 2012-2017 planning cycle begins, we are poised to build on our achievements. For 2017, we envision a college with additional programs in engineering and computer science. A new building housing our engineering programs will be in place. New faculty will have been hired for new programs, program maintenance, and enrollment growth. Our research productivity and external funding will be significantly larger than it is now.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

1. **MS in Engineering [University Initiatives 2.1, 2.2; also 1.6, 1.9, 3.9]**: This program is of critical importance to the Ingram School of Engineering and to local and regional industry. It will emphasize engineering practice and include a long-term, targeted technical project related to real-world engineering applications. The request for preliminary authority has already been completed. We hope to submit it to the Board of Regents and the Coordinating Board later this year (2012).

2. **BS in Civil and Environmental Engineering/Civil Engineering Technology [University Initiatives 2.1, 2.2; also 1.6, 1.9, 3.9]**: There is substantial synergy between these two programs, so they appear as a single priority. The success of the Concrete Industry Management and Construction Science and Management programs has identified a strong need for additional civil engineering programs in Central Texas. Environmental engineering is commonly associated with civil engineering programs; this aspect of civil engineering fits well with Texas State's water-related activities (River Systems Institute, Edwards Aquifer Research Center). We would like to prepare requests for preliminary authority to offer these programs for submission to the Coordinating Board in 2016.

3. **PhD in Computer Science [University Initiatives 1.5,1.6,1.9,2.1,2.2]:** This program will be structured to serve the region's working professionals who currently have no access to a PhD program in computer science. The PhD programs in the region (UT Austin, UTSA) are structured to serve traditional full-time students. The regional demand for computer software and hardware focuses on Internet, E-commerce, smart devices, social media, gaming. The Department of Computer Science has research expertise in networking and cyber-security, data mining and service computing, high performance computing, and human computer interaction. The quality of faculty research is high, as demonstrated by external research support (NSF CAREER award, IBM Faculty Award), proposal development, and publications. A PhD program is critically needed to meet local needs. At the same time, it will fulfill the department's vision and help attract and retain outstanding faculty and students. We would like to prepare a request for this program to submit to the Coordinating Board in 2016.

4. **Development of COSE programmatic and research areas [University Initiatives 1.2, 1.5, 1.9, 2.1, 2.2, 3.9]:** Additional tenure-track faculty members are needed to grow and strengthen areas critical to College programs and research specialties. These include (a) software engineering (existing M.S. program; critical to local industry, as expressed in recent *Austin-Statesman* article), (b) biomaterials/biosensors (one Biology faculty member already hired into MCSE program; more needed to create research focus; critical to local industry, especially in San Antonio), (c) computer engineering (to strengthen existing concentrations in CS and Engineering; critical to Austin industry), (d) hire "professional faculty" in Concrete Industry Management, Construction Science and Management, and Manufacturing/Mechanical ET. This will require creating a "professional faculty" track analogous to clinical faculty; such faculty will greatly strengthen these programs' linked to industry, and will make their graduates far more employable in local industry.

5. **STEM Education [University Initiatives 1.2, 2.2, 3.5, 3.9, 4.3]:** The College has significant expertise (and a Ph.D. program) in mathematics education. It has begun to acquire similar expertise in science and engineering education. We would like to build on this

foundation during the planning period in the following ways: (a) hire additional faculty with discipline-specific expertise in STEM education, (b) support Mathworks in its endowment and curriculum development efforts, (c) improve learning in core-curriculum STEM courses at Texas State, (d) work with the College of Education to develop better paths to certification for K-12 science teachers, and (e) consider the establishment of a Department of Science and Mathematics Education.

Based on unit goals, list the number of <u>new (not replacement) faculty lines</u> you plan to request in the 2012-2013 academic year and in the remaining 2-5 years.

2012-2013 planned requests: 18 tenure track lines, 21 lecturers and graduate student lines
College Priority 1: MS in Engineering
3 New Tenure Track lines in Engineering
7 GIA positions in Engineering
College Priority 4c: BS in Computer Engineering
1 Tenure Track line in CS
1 Tenure Track line in Engineering
College Priority 4b: Biomaterials/Biosensors
3 Tenure Track lines in Chemistry or Biology
College Priority 5: STEM Education
1 Tenure Track line in Chemistry or Physics
College Priority 4a: Software Engineering
1 Tenure Track line in CS

Unit/Department Goals-Growth/Maintenance
Biology: 1 Senior Lecturer/Lecturer position
Chemistry: 1 Senior Lecturer/Lecturer, 2 GIA positions
Engineering: 3 tenure-track lines; 1 Senior Lecturer/Lecturer position
Engineering Technology: 1 Tenure Track line
Mathematics: 3 tenure track lines; 5 Senior Lecturer/Lecture positions
Physics: 1 Tenure Track line; 3 GIA positions
MSEC: 1 Doctoral Teaching Assistantship
Summary: 18 TT lines = $1,194,000.   21 non-tenure track positions = $451,000.

2013-2017 Planned Requests: 17 tenure track lines, 20 lecturers, professional faculty, graduate students
College Priority 2: BS in Civil and Environmental Engineering/Civil Engineering Technology
3 Tenure Track lines and 1 Senior Lecturer/Lecturer position in Engineering

2 Tenure Track lines in Engineering Technology
College Priority 5: STEM Education
1 Tenure Track line in Chemistry or Physics
College Priority 3: PhD in Computer Science
2 Tenure Track lines and 3 Senior Lecturer/Lecturer positions in CS
College Priority 4d: Professional Positions in Engineering Technology
4 Professional Faculty positions in Engineering Technology

Unit/Department Goals – Growth/Maintenance
Biology: 5 Senior Lecturer/Lecturer positions
Engineering: 4 Tenure Track lines; 3 Senior Lecturer/Lecturer positions
Mathematics: 2 Tenure Track lines; 2 Senior Lecturer/Lecturer positions
Physics: 3 Tenure Track lines
MSEC: 2 Doctoral Teaching Assistantships
Summary: 17 TT lines = $1313,000.   20 non-tenure-track lines = $885,000.

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 academic year and in the remaining 2-5 years.

For 2012-2013 by Goal

Goal 1	MS in Engineering	$ 183,000
Goal 2	BS in Civil/Environmental Eng. & Eng. Technology	0
Goal 2	PhD in Computer Science	0
Goal 2	Programmatic/Research	440,000
Goal 2	STEM Education	80,000

For 2013-2017 by Goal (per year)

Goal 1	MS in Engineering	$ 500,000
Goal 2	BS in Civil/Environmental Eng. & Eng. Technology	1,300,000
Goal 2	PhD in Computer Science	606,520
Goal 2	Programmatic/Research	1,761,200
Goal 2	STEM Education	202,000

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

- New Science and Engineering building to house engineering programs and biology research laboratories.
- Remodeled space in RF Mitte Building to house civil engineering/technology programs.
- Remodeled space in Psychology Building to house most of the Department of Computer Science
- Additional space in MCS/Derrick to house the Mathematics faculty needed to accommodate student growth.

II.   Process

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

Each department/school prepared its own strategic plan. The unit plans were presented and discussed at a College Council all-day meeting. The College plan was derived from the unit plans. It was presented and discussed at a meeting of the College Advisory Board and at a meeting of the College Council.

III.   Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
The following Program maintenance needs are listed alphabetically by Department. They are not in priority order.			
3 New Advisor I positions	Anticipated enrollment growth	$102,000 plus fringe	Maintain a student/Advisor ration of no greater than 450:1
Add a ½ time Admin II position	Accommodate anticipated workload growth	$20,000 plus fringe	Help keep an NCADA Student/Advisor ration of 450:1
Reclassification of staff member	Accommodate growth of H-LSAMP program	$15,000	Meet the growing need to facilitate STEM students eligible to participate in this program

BIOLOGY Increase instructional assistantship salaries by the cost of registering for nine SCH each long semester	Current compensation is not adequate to attract top students	$600,000	Higher quality graduate students resulting in higher graduation rate, better quality research, and increased extramural funding
Increase faculty salaries to mean of life scientists at other Texas ERUs	Needed to attract and retain scientists capable of building nationally recognized research and teaching programs	$546,000	Ability to attract and retain strong researchers
Six additional senior lecturers and one additional staff position	Needed to address growth of both enrollment and extramurally funded research	$320,000	Increased enrollment in departmental courses, including service courses, and increased extramural funding.
New instructional assistant lines (20)	Needed to address growth of University enrollment	$220,000	40 additional lab sections can be offered each semester serving approximately 750 students each semester
CHEMISTRY & BIOCHEMISTRY Increased M & O	Enrollment and faculty increase	$60,000 in 2012, $35,000 increase for 2013-2017	Increased student graduation and retention, increased scholarly/creative activity
Increased Graduate Instructional Assistant (GIA) budget	Enrollment growth	$25,000 increase each year	Need to offer more freshman chemistry sections
Senior Lecturer	Increased enrollment	$45,000 per year	More sections of freshman chemistry to serve other disciplines on campus
COMPUTER SCIENCE New line (1) (lecturer)	Enrollment growth in CS and Engineering (taking CS introductory course	$55,000 + fringe	Successful staffing of additional sections of the introductory CS courses
New graduate assistants (2)	Enrollment growth in CS and Engineering	$11,000 + fringe per line	Successful staffing of additional lab sections of the introductory CS courses
New staff line (1)	Growth in research funding activities and student enrollment	$45,000 + fringe	Sustaining the current level of growth in funding activities and student enrollment

Faculty salary adjustments (to the mean of CS faculty at other Texas ERUs)	Attracting and retaining faculty capable of building nationally recognized research and teaching	$200,000 per year	Retention and attraction of strong faculty members
Ingram School of Engineering Four (4) new tenure track faculty lines (Asst. Prof. level) and two (2) new lecturer/senior lecturer lines in Electrical Engineering	Anticipated enrollment in EE program at end of planning period is 475 students. Without new faculty lines, the program will have 10 faculty and a student-to-faculty ratio of 47:1.	Salary of $76,616 + fringe per tenure track line, $200,000 start-up per tenure track line, salary of $54000 + fringe per lecturer line	Student-to-faculty ratio at end of planning period will be 30:1. All student-to-faculty ratios in Section III include any lecturers in the department
Three (3) new tenure track faculty lines (Asst. Prof. level) and two (2) new lecturer/senior lecturer lines in Industrial Engineering	Anticipated enrollment in IE program at end of planning period is 258 students. Without new faculty lines, the program will have 4 faculty and a student-to-faculty ratio of 64:1.	Salary of $73,017 + fringe per tenure track line, $80,000 start-up per tenure track line, salary of $54000 + fringe per lecturer line	Student-to-faculty ratio at end of planning period will be 29:1.
One (1) new lecturer line in Manufacturing Engineering	Anticipated enrollment in IE program at end of planning period is 125 students. Without new faculty lines, the program will have 3 faculty and a student-to-faculty ratio of 42:1	Salary of $54,000 + fringe per lecturer line	Student-to-faculty ratio at end of planning period will be 31:1

One (1) Admin II line	Anticipated enrollment in IE program at end of planning period is 125 students. Without new faculty lines, the program will have 3 faculty and a student-to-faculty ratio of 42:1	Salary of $30,000 + fringe	High quality service to over 900 students and 33 faculty.
ENGINEERING TECH. Four (4) new "professional" faculty lines; two (2) in CSM, one (1) in Mfg./Mech. ET, and one (1) in CIM	Two (2) in fall 2013 to permit reassignment of TT faculty to graduate courses. One (1) each in fall 2015 and 2016 to meet demands in enrollment growth in CIM and CSM.	$60,000 + fringe annually per line ($120,000 in fall 2013; $60,000 in fall 2015; $60,000 in fall 2016.)	Release of TT faculty from undergraduate teaching to free them to cover new graduate courses in support of graduate curriculum revisions and research mission. Provide for enhanced cross coverage potential in CSM and CIM in anticipation of program growth.
Two (2) new tenure-track lines; One (1) in Environmental ET, one (1) in Electrical ET, and one (1) in Civil ET.	One (1) Env. ET line in fall 2014 to meet enrollment growth. One (1) Elect. ET in fall 2015 to strengthen faculty base and meet enrollment growth. One (1) Civil ET in fall 2016 to support new program.	$65,000 + fringe annually per line ($65,000 in fall 2014, 2015.)	Provide faculty expertise in Environmental ET that is lacking. To meet anticipated enrollment growth in Env. ET. Strengthen faculty credentials in Electrical ET and provide teaching and research support for revised Elec. ET curriculum. Acquire a faculty member in Civil ET to support proposed new program in that field
Four (4) new GIA lines, contingent on enrollment growth in master's program	Two (2) if enrollment can be increased and sustained at 55. Two (2) additional if enrollment can be increased to 70.	$10,152 annually per line ($40,608 total – timing to be determined.)	To provide enhanced teaching and research support for tenured and tenure-track faculty
Augment department M & O budget when overall departmental undergraduate enrollment reaches 630 majors. (Estimated fall 2014	To provide for lab maintenance, faculty and student travel, material and equipment purchases, equipment repairs, etc. associated with growth in programs and faculty size	$50,000 annually	Lab maintenance, modernization of tools and equipment, enhanced faculty research productivity, enhanced laboratory education outcomes, increased involvement of students in research, expanded student development activities, etc.

MSE&C Three additional Doctoral teaching assistantships	Increase MSEC PhD Program	$32,000- year 2, $64,000 year 3, $96,000- each year 4,5	Increase PhD student production along with increased Research expenditures as they enhance research efforts.
Renovation for graduate student offices	Planned number of PhD students	$100,000 2012-2012	Ability to accommodate current and near term PhD student population
M&O for recruiting	Need to increase recruiting efforts	$10,000 each year	Ensure highest quality pool of assistants to ensure program success and research growth
MATHEMATICS Hire five new lecturers and 2 tenure track faculty immediately	Enrollment growth has increased the number of sections we offer and we need people to teach those courses	$441,955	Be able to cover all of our courses for Fall 2012 and maintain credibility as a research institution
Hire 4 lecturers and 3 new tenure-track faculty	Needed to handle the projected student population growth. Moreover, upper division courses have seen a marked increase in enrollment. We are offering additional sections and the sections we offer are too large to provide an optimal teaching environment according to best practices.	$1,081,210 = $39,007x(4+3+2+1 years) + $53,460x(4+3+2 years) + $70,000x3	Improved educational experiences for undergraduates, improved quality of instruction, and greatly enhanced performance on departmental research initiatives
Hire a senior faculty member in Mathematics Education	Address the needs of the growing doctoral program in mathematics education, particularly chairing doctoral dissertation committees	$162,014 = $82,338x3 + $85,000	Increased throughput and the ability to schedule additional graduate courses to meet the student's needs,

PHYSICS 4 new faculty lines	Meet needs imposed by enrollment growth in existing and proposed engineering programs as well as enrollment growth in other service courses.	$80,000 per line + fringe, $300,000 start-up per line	Add sections of PHYS1310/1320 (1 every two years), PHYS1315/1325 (1 every two years), PHYS1430/2425 (one per year)
3 new GIA positions	Increased enrollment in lab sections requires addition of lab sections	$10200 per year per line,.	Increase number of lab sections offered to meet enrollment needs.
1 new Admin II position	Increases administrative load due to increased enrollment and grant activity	$35,000 per year	More effective departmental administration
1 new technical staff position	Increased need for technical assistance with research equipment	$45,000 per year	More effective use and maintenance of departmental and shared research equipment
Increased funding of undergraduate instructional assistants	Increased need for technical assistance with research equipment	$15,000 per yea	Increase number of lab sections offered to meet enrollment needs

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.								
COSE	MS in Engineering	X		Faculty, GIAs, facilities, operating	$200,000	Provost	Program approval	1.6, 1.9
COSE	BS in Civil Engineering and Civil Engineering Technology		X	Faculty, GIAs, facilities	$1,300,000	Provost, Development	Program approval	1.6, 1.9
COSE	PhD in Computer Science		X	Faculty, GIAs	$606,520	Provost	Program approval	1.5, 1.6, 1.9
COSE	Strengthen software	X		Faculty	$80,000	Provost	Successful hires	1.2, 1.5, 1.9

	engineering							
COSE	Strengthen biomaterials/biosensors		X	Faculty	$240,000	Provost	Successful hires	1.2, 1.5, 1.9
COSE	Strengthen computer engineering		X	Faculty	$160,000	Provost	Successful hires	1.2, 1.5, 1.9
COSE	Hire professional faculty in Engineering Technology		X	Faculty	$200,000	Provost	Successful hires	1.2, 1.5, 1.9
COSE	Strengthen STEM education		X	Faculty	$202,000	Provost	Successful hires	1.2
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
COSE	Strengthen Mathworks	X	X		$100,000	Development	Reaching desired endowment level	2.2
COSE	Work with College of Education to develop better paths to certification for K-12 science teachers	X	X		none	Provost	Adoption of new career paths	2.2
COSE	PhD in Computer Science		X	Faculty, GIAs	$606,520	Provost	Program approval	2.1, 2.2
COSE	MS in Engineering	X		Faculty, GIAs	$200,000	Provost	Program approval	2.1, 2.2
COSE	BS in Civil Engineering and Civil Engineering Technology		X	Faculty, GIAs, facilities	$1,300,000	Provost	Program approval	2.1, 2.2
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
COSE	Improve learning in core-curriculum STEM courses	X	X	Support for learning assistants	$160,000	Provost	Improving student success in these courses	3.5, 3.9

COSE	MS in Engineering	X		Faculty, GIAs	$200,000	Provost	Program approval	3.9
COSE	BS in Civil Engineering and Civil Engineering Technology		X	Faculty, GIAs, facilities	$1,300,000	Provost	Program approval	3.9
COSE	Strengthen software engineering	X		Faculty	$80,000	Provost	Successful hires	3.9
COSE	Strengthen biomaterials/biosensors		X	Faculty	$240,000	Provost	Successful hires	3.9
COSE	Strengthen computer engineering		X	Faculty	$160,000	Provost	Successful hires	3.9
COSE	Hire professional faculty in Engineering Technology		X	Faculty	$200,000	Provost	Successful hires	3.9
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
COSE	Strengthen STEM education		X	Faculty	$160,000	Provost	Successful hires	4.3
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
COSE	BS Civil/Env.Eng.		X	Facilities/renova-tions	$400,000	Provost	Completion of renovations	5.4
COSE	C.S. relocation	X		Modifications In Derrick	$225,000	Provost	Completion of renovations	5.4

College: <u>University College</u>
Academic Plan 2012-2017

I.   Introduction

State your administrative department/unit/division mission statement.

University College is committed to student achievement within and outside of the classroom. We will create a positive climate for learning with an emphasis on individual responsibility and accountability. We will promote student persistence, retention and graduation through the development of innovative programs, best practices and services designed to encourage learning and empower learners.

Outline briefly your "vision" for the 2012-2017 planning cycle.

By 2017, University College will have achieved its goals as a result of our commitment to the following principles. Our programs and services will focus on each <u>student as an individual</u>, understanding that while our journeys differ our goal remains the same – graduating from college. We will succeed as a result of <u>collaborative efforts</u>, appreciating the talents and abilities all bring to our shared mission. We will manage physical and fiscal resource well and <u>invest wisely</u> in new programs and services, which will enhance student success. We will align our programs with <u>standards for excellence</u> and measure our progress authentically. Finally, we will be <u>bold</u> and develop <u>innovative</u> responses to challenges faced by our students, faculty and staff.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

By 2017, University College Will:

1. Successfully Develop, Implement and Assess Personalized Academic and Career Exploration (University Goal 3.11). The primary goal of University College will be to achieve university goals for reaffirmation articulated in our Quality Enhancement Plan, <u>Personalized Academic and Career Exploration: A Focus on Freshmen</u>. This goal supports programs and services within the plan, including PACE academic advising, career counseling, freshman mentoring and University Seminar.

2. Enhance and Sustain Academic Advising at Texas State University (University Goal 3.2). Texas Senate Bill 36 established goals for assessing the quality and effectiveness of academic advising in colleges and universities. While legislative goals have yet to be articulated into policy by the Texas Higher Education Coordinating Board, this goal supports Texas State's achievement of SB 36 standards while enhancing sustaining professional academic advising across all undergraduate colleges.

3. Develop and Advance Bachelor of General Students Degree Program (University Goal 2.1). This goal has been identified with consideration of (1) the unique needs of some students who desire a customized academic experience and (2) the value of an interdisciplinary experience as a means to address 'wait out / stop out' issues for some students. The primary outcome associated with this goal would be to significantly increase General Studies enrollment over time while contributing to university goals for four- and six-year graduation rates.

4. Explore and Develop One-Stop Services for Transfer Students (University Goal 2.1). The PACE initiative establishes a baseline for high-quality intake programs and services for new freshmen; however, the needs of transfer students have led to the development of this goal. This is especially important as Texas State receives transfer students who arrive without a clear sense of their major and career options.

5. Strengthen and Enhance Mentoring in the First Year of College (University Goal 3.11). The power and impact of what some have termed the 'academic nudge' provides the foundation for this goal. The two foci of this goal are (1) to increase the magnitude and impact of mentoring provided to freshmen and (2) to coordinate academic recovery through academic coaching. Given that students who successfully complete the first year of college are far more likely to graduate, this goal supports institutional goals for persistence, retention and success. It also reflects trends in the industry and our need to respond to changes in financial aid eligibility under the auspices of new Satisfactory Academic Progress standards.

Based on unit goals, list the number of <u>new (not replacement) staff lines</u> you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

<u>**2012-2013**</u>:

1) **Academic Advisor I (N = 1),** to be assigned to the College of Fine Arts & Communication (FY2013)

2) **Academic Coach (N = 1),** to be assigned to the PACE Center.

3) **Financial Education Program Coordinator (N = 0.25 FTE),** to be assigned to the PACE Center.

<u>**2013-2014**</u>:

1) **Academic Advisor I (N = 1),** to be assigned to the PACE Center (FY 2014)

2) **Senior Lecturer in University College (N = 1),** to be assigned to University Seminar / General Studies.

<u>**2014-2015**</u>:

1) **Academic Advisor I (N = 1),** to be assigned to the PACE Center (FY 2015)

<u>**2015-2016**</u>:

1) **Senior Lecturer in University College (N = 1),** to be assigned to University Seminar / General Studies.

<u>**2016-2017**</u>:

No new positions requested.

Note: Any additional staff lines for academic advising contingent upon enrollment increases, including potential reallocation of academic advising staff from one college to another due to shifts in undergraduate enrollment.

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

<u>**2012-2013**</u>:

Peer Mentors. $45,000, one year funding. <u>Purpose</u>: Funds are requested to hire ten Peer Mentors supporting students identified as at-

risk of academic failure through mentoring and academic coaching. All Peer Mentors will be required to meet standards for academic achievement at the time of application and will be trained according to International Peer Mentoring Training Certification standards. Each Peer Mentor will be paid $10 per hour for up to $15 hours per week and for 15 weeks each long semester. 2012-2013 will serve as a pilot year for the PACE Peer Mentoring program, during which CRLA International Peer Mentor Training Program Certification will be obtained.

Financial Education Program Funding, recurring annually. $15,000. <u>Purpose</u>: To support implementation of a comprehensive financial education program for new students at Texas State.

Academic Coaching Interns, recurring annually. $30,000. <u>Purpose</u>: Funds are requested to hire two graduate students who will work directly with students in the Academic Coaching program.

TOTAL INVESTMENT: $90,000

<u>**2013-2014**</u>**:**

Peer Mentors. $157,500, recurring annually. <u>Purpose</u>: Funds are requested to hire 35 Peer Mentors supporting students identified as at-risk of academic failure through mentoring and academic coaching. All Peer Mentors will be required to meet standards for academic achievement at the time of application and will be trained according to International Peer Mentoring Training Certification standards. Each Peer Mentor will be paid $10 per hour for up to $15 hours per week and for 15 weeks each long semester.

TOTAL INVESTMENT: $157,500

<u>**2014-2015**</u>**:**

No additional funding requested.

<u>**2015-2016**</u>**:**

No additional funding requested.

<u>**2016-2017**</u>**:**

No additional funding requested.

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

2012-2013:

1) Additional First-Call Classrooms for University Seminar. With the addition of one first-call classroom during summer 2012 and including the two first-call classrooms for University Seminar in Derrick Hall, University Seminar remains short of the number of first-call classrooms supporting ~240 US 1100 sections to be taught during fall 2012. Two additional first-call classrooms would suffice for both the University Seminar and General Studies programs. Demand for additional class times and locations can be met within the current process for the equivalent of three first-class classrooms.

2014-2017:

1) Peer Mentoring Center. Space will be needed to house peer mentors and to support individual and small group discussions on both a formal and informal basis. Some space in the new UAC will be available for this purpose during 2012-2013 but programmatic goals will rapidly exceed space for services. Our goal is to serve 900 first year students through PACE mentoring in 2012-2013 and increase by approximately 8% annually thereafter, to 1,224 students by 2017. At the same time, we have established the goal of serving 306 first year students in academic coaching in 2012-2013, increasing to 612 by 2017. This space need not be formal; however, it should be structured in a manner which promotes discussion and allows new Bobcats to benefit from the advice shared by their peer mentors.

2) University College Annex. With the goal of sustaining the PACE initiative and maintaining faculty and staff in proximity of one another, it is anticipated that additional space beyond the Undergraduate Academic Center 1st Floor West will be needed. University College will move into the new UAC on June 1 within minimal space available for expansion.

II. Process

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

Two processes have informed the development of the 2012-2017 University College strategic plan. Our QEP plan has provided significant input to the development of goals 1 and 5 of this college plan. All goals have been articulated with the input of programs located within University College: Bachelor of General Studies, Mentoring, PACE Academic Advising, the Texas Success Initiative Program, University College Academic Advising, and University Seminar. Leadership from each program were invited to complete a program-specific strategic plan reflecting the process used within the seven undergraduate colleges at Texas State which share a traditional department/center-based organizational structure. Each unit head reported their results to the University College Office of the Dean on or before March 1, 2012. These plans were then used in the completion of this College strategic plan.

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Additional academic advising staff (N=3) in FA/C (1) and PACE (2)	Enrollment growth.	$32,000 + fringe benefits for each Academic Advisor I	Reduction in number of advisees assigned to each advisor in Fine Arts & Communication; Maintenance of advisee / advisor ratio in PACE as freshman enrollment increases over time.
Academic Coach (N = 1)	To support intrusive interventions of freshmen at-risk of academic failure and/or loss of financial aid eligibility	$38,000 + fringe benefits	Improved retention to the sophomore year; Continued financial aid eligibility; Decreased time to degree completion
Financial Education Program Coordinator (25% FTE)	To provide oversight to comprehensive financial literacy program for first year students	$15,000 + fringe benefits	Increased understanding of financial issues during and beyond college; Awareness of need to graduate in a timely manner and the financial consequences of failing to do so

Senior Lecturer in University College (2)	Enrollment growth in University Seminar and General Studies; QEP assessment portfolio management	$46,000 + fringe benefits	Maintenance of class size standard for University Seminar and reasonable class size for General Studies; Support for programmatic growth over time in General Studies
Graduate Assistants (2)	To support intrusive interventions of freshmen at-risk of academic failure and/or loss of financial aid eligibility	$15,000 per GA	Improve retention to the sophomore year; Continued financial aid eligibility; Decreased time to degree completion.
Increase in M&O for college advising center budgets	Inflationary costs; Increased demand for services relative to enrollment growth	$100,000	Maintenance of service for new and continuing students in academic advising; Costs of promotional materials for academic advising centers; Professional development of academic advisors
Additional First-Call Classrooms for University Seminar	Enrollment growth coupled with increased demand for US 1100 class sections within PACE initiative.		Availability of classrooms for US 1100 class sections (estimated to increase from 237 in fall 2012 to 289 by fall 2017).
Center for Peer Mentoring	Physical home for formal and informal peer mentoring programs and services, including both individual and small group mentoring.		Enhanced academic and social integration of freshmen; Improved persistence and retention rates; Decreased time-to-graduation and improved graduation rates, especially for students from at-risk groups.
University College Annex	Enrollment growth with concomitant demand for sustained PACE programs and services. Could also alleviate pressures for first-call classrooms serving US 1100.		Sustained PACE impacts up to and beyond 2017.

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.								
UC	Develop cadre of Senior Lecturers in University College		X	Two Senior Lecturers hired in 2013 and 2015, contingent upon enrollment increase in BGS program and continued demand for US 1100.	$45,000 + fringe for each Senior Lecturer	Institutional Funding	Lecturers hired	
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
UC	Obtain funding for Financial Education Program Coordinator (25% FTE)	X	X	Recruit Dr. Kimberlee Davis as Financial Education Program coordinator in UC	$15,000 + fringe benefits	Academic Advising Fee	Position funded and comprehensive financial literacy program implemented	HSI (Hispanic students, in particular, struggle with issues of loan aversion)
UC	Obtain funding for Academic Coach within Peer Mentoring program	X	X	1 academic coach (1.00 FTE)	$36,000 + fringe benefits	Academic Advising Fee	% Persistence and Retention of freshmen served; Academic	HSI

							recovery progress for participants	
UC	Obtain funding for Academic Coaching Interns (Graduate Assistants)	X	X	5 graduate assistants annually	$15,000 per intern, $75,000 annually	Institutional Funding	% Persistence and Retention of freshmen served; Academic recovery progress for participants	HSI
UC	Obtaining funding for Peer Mentoring program	X	X	Ten peer mentors hired during year one; 35 peer mentors hired years 2-5 (15 hours weekly, 15 weeks per long semester; $10.00 per hour)	$47,000 year one; $157,500 annually years 2-5	Academic Advising Fee	% Persistence and Retention of freshmen served; Academic recovery progress for participants	HSI
UC	M&O for Center for Peer Mentoring	X	X		$8,00 year one; $18,000 annually years 2-5	Academic Advising Fee or Institutional Funding	Productivity of Peer Mentoring Center (defined as participation rate)	
All Colleges	Continue expansion of academic advising personnel with the goal of decreasing advisee / advisor ration	X	X	4 Academic Advisors hired in response to enrollment growth.	$32,000 + fringe benefit per academic advisor	Academic Advising Fee	Advisors hired and quality and effectiveness of academic advising assessed annually.	
All Colleges	Develop and implement campus-wide strategies for advisor training and professional development	X	X	Professional developing supplies and materials; External consultant /	$5,000	Academic Advising Fee	Quality and effectiveness of academic advising assessed annually.	

				reviewer for program				
UC	Complete Foundations of Excellence ® Transfer Focus Self-Study	X		Funding supporting holistic review of programs and services impacting new transfer students (External consultant expenses included)	$43,000	Academic Advising Fee	Plan for Transfer – PACE (T-PACE) developed	HSI (the majority of students of color begin their college experience at a community college with plans to transfer to a four-year university)
All Colleges	Convert one AA 1 to AA2 in each College Advising Center	X	X	Strengthen administrative capacity in each College Advising Center	$80,000 + fringe benefits	Academic Advising Fee recovered from potential transition of funding for Advising Center Administrative Assistants	Improved productivity in College Advising Centers	
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								

I.   Introduction

State your administrative department/unit/division mission statement.

> The Finance and Support Services Division in support of the University's mission is dedicated to providing outstanding customer service and a challenging and satisfying work environment while ensuring the efficient and effective use of financial, human, and physical resources.

Outline briefly your "vision" for the 2012-2017 planning cycle.

> The FSS Division Vision is: Outstanding Support and Service: Making a Difference at Texas State
>
> During the 2012-2017 planning cycle the FSS Division will:
> - Enhance our customer service focus by continuously reviewing our core processes and implementing new services.
> - Protect the financial integrity of the university by safeguarding the university's assets, ensuring efficient use of university resources and compliance with regulatory authorizes.
> - Foster an inclusive and supportive environment that values students, faculty, and staff and their contributions to the Texas State community resulting in increased retention, diversity and improved employee morale.

Using University goals and initiatives as a guide; list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

> The following are priorities for the Division of Finance and Support Services but not presented in priority order:
>
> **Infrastructure** - Growth has stressed several of the university's key functions. Utility systems are out-dated and at-capacity in several areas. In addition, increased research effort has increased the need for reliable and redundant power.
> - Facilities will support emerging research requirements, improve the condition and reliability of the physical plant and utilities infrastructure, and create redundancy to support essential building operating systems and utilities services. Goals 1.4, 1.9, 5.4 & 5.5

Transportation - One of the priority issues for the campus is implementing a more responsive and integrated transportation system, with a focus on getting students to class on time.

- Integrate the parking and transit systems under one unit called Transportation Services. Goal 5
- Transportation Services will evaluate the parking permit structure and make changes to support the budget.
- Transportation Services will post a Request for Proposals and award a new bus contract.
- Transportation Services will evaluate the bus fee structure and make changes to support the budget.
- Transportation Services will propose new legislation regarding the bus fee which currently sets the fee not to exceed $100 per semester.
- Transportation Services will evaluate current routes and make improvements.
- Transportation will continue investigating the possibility of converting the bus system to a public system with the City of San Marcos.

Campus Master Plan - Since 2006, while adding new buildings, Texas State has focused on establishing a sense of place with purposeful attention to the landscape and elimination of traffic to the core of campus. The Campus Master Plan Update, approved by the Board in 2011, focuses on needs as a result of a number of changes impacting the campus such as enrollment growth, expanding faculty research, and the financial realities we face.

- Implement the 2012-2017 Campus Master Plan Update to ensure it meets the needs of the University. Goals 1.4, 5.4 & 5.5
- FSS Planning, Space Management and Real Estate will begin the next update of the Campus Master Plan in 2016. Goals 1 & 5
- Facilities will reduce Deferred Maintenance in existing buildings. Facilities will maintain a campus condition index (i.e., the ratio of deferred maintenance as a percentage of the plant replacement value) that is below 5%. Facilities will institutionalize a comprehensive maintenance, repair and renovation program that ensures equipment and building components are properly maintained thereby increasing reliability of services and minimizing unscheduled disruptions. Goal 5.8
- Auxiliary Services and Facilities will replace the current Jones Diner with a new 50,000 sq. ft. state of the art dining center. Goal 5

E-Business - FSS continues to leverage Enterprise Resource Planning (ERP) and other technology investments to continually improve campus business activities.

- Auxiliary Services will explore all reasonable and cost effective ways of providing learning materials through the University Bookstore to include but not limited to new/used books, Rental, E-books and fee based course materials. Goal 3
- Auxiliary Services will continue to enhance and expand the services offered in Print Services in the area of digital printing. Goal 5
- Budget Office will develop and deploy on-line training modules for budget-related processes, allowing account managers and their assistants to train or refresh from their desks. Goals 5.6 & 5.14
- Budget Office will automate Budget & Financial Analysis reporting. Goal 5.14
- Budget Office will implement strategic financial planning model. Goal 5.14
- Budget Office will restructure service department budgeting and pricing to make them compliant with Federal cost accounting standards. Goal 5.14
- Budget Office will utilize Business Objects software to improve Budget Development and PBF system. Goal 5.14
- Student Business Services will automate manual student business functions, and use workflow wherever possible. Goal 5
- Student Business Services will provide e commerce services at the department level. Goal 5
- The Treasurer will provide Deans/Department Heads the ability to pull endowment reports themselves on an ad-hoc basis. Goal 5
- Create meaningful student business and treasury dashboard reports for various levels of the organization and to fit individual requirements. Goal 5
- Student Business Services will develop meaningful training in areas of compliance (PCI, red flags) and cash management. Goal 5

- Financial Services will provide strategic sourcing and procurement compliance in the following manner: (Goals 4.5 & 5)
  - Identify and negotiate Preferred Vendor contracts to lower or contain pricing of goods, materials, and services for all campuses, colleges, departments, and centers
  - Increase the number of E-procurement purchase transactions by 10% and the number of catalogs by 2 per year in order to expedite and improve the efficiency of processing purchase requests, to reduce paper transactions, to increase the utilization of preferred vendors and contracts, and to reduce the total number of university vendors which will reduce the cost of goods, materials, and services.
  - Negotiate improved pricing of goods, materials, and services by focusing on high priority areas of opportunity as identified by Texas State's research analytic's business partner, The Advisory Board.
  - Establish additional HUB Mentor-Protégé' relationships which leverage proposed or existing preferred vendor contracts
- Financial Services will provide financial management decision support, reporting, and financial compliance in the following manner: (Goal 5.14)
  - Simplify Texas State's general ledger system Chart of Accounts in order to eliminate non- value added work due to an excessive number of expenditure object codes (general ledger accounts) and accounts (funds).
  - Explore possible additions to Business/Financial Management Information Dash Boards of key information for use by executive management and unit administrative officers.
- Financial Services will identify, design, develop, and establish new business processes with enabling electronic systems such as: (Goal 5.14)
  - Improve the efficiency and effectiveness of tracking and maintaining university equipment assets by completing the implementation of a Radio Frequency Identification asset monitoring and management system. Without additional personnel and financial resources, implementation goals will be substantially delayed.
  - Evaluate the current design and configuration of the SAP Financial System regarding its effectiveness and efficiency in order to meet the needs of Texas State's management team in the next five years.

Program Maintenance and Compliance
- FSS Planning, Space Management and Real Estate will review the current building and room database system to ensure inventoried building and room information satisfies the requirements related to *Facilities and Administrative Cost Recovery* and supports the Facilities Maintenance work order system. Goals 1 & 5
- Facilities will ensure regulatory compliance and the efficient use of energy and water. Attain and maintain 100% compliance with all applicable regulatory requirements and reduce electric consumption by 5% each year over the next 10 years. Goals 5.13 & 5.16
- Facilities will develop staff professionally and personally by offering training and professional development opportunities that enhance employees' abilities to provide exceptional customer service and improve the effectiveness and efficiency of the physical plant and utilities infrastructure. Facilities will develop a competency based career progression program with training, metrics and documentation that provides an internal candidate pool for career progression opportunities. Goal 5.6
- Reorganize the Human Resources Office to support the employee relations function. (requires one new position from reallocation or new funding)
- Human Resources proposed to assume responsibility for the university's staff organizational development function. Goals 5.2 & 5.6
- Human Resources will enhance recruiting and retention of highly competent faculty and staff with competitive salaries and benefits to include pay plan maintenance based on market data, securing continued funding and expansion of the university work life program, and continued efficient, service oriented management of the university insurance, retirement, and related benefits programs. Goals 1.1, 5.1 & 5.3
- Human Resources will maintain compliance with federal, state, accreditation, and other relevant regulatory authority regulations and requirements through development and implementation of human resources policies, procedures, and practices that comply with these regulations and

requirements. Goals 5.9 & 5.13
- Develop human resources initiatives that support the university's emerging research institution status to include educational outreach to the research community and review of employment/compensation policies, procedures, and practices related to research activities and operations. Goals 1.4, 1.6 & 1.9
- Environmental Health, Safety and Risk Management will expand the Hazardous Waste pickup and disposal program consistent with the growth in enrollment and research. Goal 1.4
- Environmental Health, Safety and Risk Management will implement a compository training and tracking system for Texas State to comply with state and regulatory regulation. Goal 3.6
- Facilities and Environmental Health, Safety and Risk Management will implement the MS4 Storm Water Management Permit through Texas Commission on Environmental Quality (TECQ) when required. Goal 5.13
- Environmental Health, Safety and Risk Management will implement the Texas State Business Continuity Plan. Goal 5.16
- Financial Services will develop college and departmental business officer and new faculty education and training programs in the following manner: (Goal 5.6)
  - Design, develop, and implement a State Sales Tax policies and procedures training program.
  - Design enhanced contract and procurement training programs for departmental business officers and faculty.
  - Design, develop, and implement procurement and contract training programs to meet the needs of a comprehensive university with emerging research, graduate, and international programs. This effort requires gaining a better working understanding of the Federal Acquisition Regulations (FAR) procurement policies and procedures.
- Financial Services will establish a connection between Financial Services Departments and the Instructional Mission of Texas State. (Goals 3.1 & 3.9)
  - The General Accounting Office (GAO), working with the McCoy College of Business Department of Accounting, has established the first Student Co-op within Financial Services. Recruitment and hiring of an upper division accounting student is now under way.
  - The Contract and HUB Compliance, Payroll and Tax Compliance, and Financial Master Data Center Departments are developing similar student co-op positions for discussion and partnership with academic department chairs.

Based on unit goals, list the number of <u>new (not replacement) staff lines</u> you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

2012-2013 – 2.5 positions
- Human Resources
  - Employee Relations Coordinator (will reallocate funds from vacant Assistant Director position if no new money is available) – duties for this position are currently being handled by the Director and Compensation Manager
- EHSRM
  - Part time Hazardous Waste Tech – needed as a result of increased hazardous waste generation due to increased research on campus (will reallocate funds within department or division is no new money is available)
- Purchasing
  - Senior Buyer (will reallocate funds from the Director of Contract Compliance vacant position if no new money is available)

2014-2017 – 11.5 positions
- Facilities
  - 6 Facilities Maintenance FTE - needed to support additional facilities being added to the campus
  - 4 Utilities Maintenance FTE - needed to support additional facilities being added to the campus
- Materials Management
  - 1.5 FTE Support positions to support the growing Round Rock Higher Education Center campus. This resource is essential to support receiving, equipment tagging and record keeping, surplus property disposition, moves and events support, and other Materials Management functions. (will reallocate contract funding of four porter positions from Trane Corp. agreement to support staffing, supplies and equipment if no new money is available)

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

2012-2013
- Human Resources
  - $60,000-70,000 for Employee Relations Coordinator (will reallocate funds from vacant Assistant Director position if no new money is available)
- EHSRM
  - $30,000 for part time Hazardous Waste Tech (will reallocate funds within department or division is no new money is available)
  - $28,000 for software for compository training and tracking requirement required by SORM
- Purchasing
  - $50,000 for Senior Buyer (will reallocate funds from the Director of Contract Compliance vacant position if no new money is available)
  - $10,000 for operating and travel (will reallocate funds from the Director of Contract Compliance vacant position if no new money is available)

2014-2017
- FSS Planning – Hire a firm for next Campus Master Plan Update - $750,000 - $1,000,000
- Facilities:
  - $3,973,253 million to support new staffing requirements, growth in operations, and maintenance budgets associated with the construction of new facilities, student enrollment growth, enhanced research support requirements in terms of reliability and redundancy, offset the lack of previous growth in resource requirements, planned changes in the utilization of existing buildings (Fri/Sat classes), commissioning of LEED certified buildings, the ability to maintain acceptable levels of custodial services, and the need to preserve/recapitalize the aging infrastructure and physical plant.
    - Staffing Facilities: (4FTE*$38000/FTE*5yrs) =$760,000
    - M&O Facilities: ($1.00/GSF*(8268)*5) + ($1.0/GSF*71300*4) + (1.00*110000*1) =$463,540   (unit price adjusted for new construction)
    - Staffing Utilities: (4FTE*$37500/FTE*4yrs) =$600,000
    - M&O Utilities (chemicals and maintenance of chill plant and equipment): (36000+80000)*5 =$580,000

- - Staffing Facilities (Fri/Sat classes): (2FTE*$30000/FTE*5yrs) =$300,000
    - Custodial M&O: ($0.95/GSF*8268GSF*5) + ($0.95/GSF*180000GSF*5) + (0.95*71300*4) + (0.95*110000*1) =$1,269,713
  - $1,765,686 to cover increased purchased utilities costs. ($3.63/GSF*(9975+8268)*5) + ($3.63/GSF * 71300GSF *4) + (3.63*110000*1)
  - $8.0 million to support replacement and modernization with energy efficient equipment and building components that will contribute to a 5% annual reduction of power consumption (will come from TSUS Bonds paid from energy savings)
  - One-time costs, $145,000, for 4 additional vehicles and tools and equipment for new Facilities FTE
  - One-time costs, $85,000, for 2 additional vehicles and tools and equipment for new Utilities FTE
- Human Resources
  - $65,000 operating funds for Employee Assistance Program to continue the program
- EHSRM - $12,000 maintenance fee for new compository training and track software($3,000 annually)
- Budget - $500,000 one-time to use Business Objects software to improve Budget Development and PBF system (from IT project funds)

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

- Facilities – a Utilities Operation maintenance shop (included in the CIP for $4M), a Facilities Maintenance Shop (included in the CMP Update), space for Custodial Operations in the new buildings
- Human Resources – office space for 1 staff position, space is available where the Master Data Center is currently located; however, renovation money is needed to create a private office
- Auxiliary Services – new dining facility to replace Jones Diner, on Capital Improvement Plan
- Materials Management – Purchase of the 5 acre lot behind the University Distribution Center (UDC) in the River Ridge Park for warehouse expansion. Design and develop an additional climate controlled storage on this lot to increase the size, functionality and capacity of the UDC.

II. Process

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

Individual units (e.g., Accounting, Payroll, Custodial Services, Bookstore, etc…) under the Business Services Council (BSC) managers were asked to develop their unit plans working with their staff in their units. Those plans were forwarded to the BSC managers. Meetings and retreats were held BSC and their direct reports where discussions were held regarding the top strategic priorities for their areas. These discussions resulted in aggregated area plans (e.g., Auxiliary Services; Budget, Financial Planning and Analysis; Environmental Health, Safety and Risk Management; Facilities; Financial Services; FSS Planning, Space Management and Real Estate with Transportation Services; Human Resources; and Treasurer/Student Business Services) that were then forwarded to the Vice President for Finance and Support Services (VPFSS). The strategic priorities and needed resource requirements for the 2012-2017 planning period were reviewed by the VPFSS who selected the priorities to lift up in a division plan.

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Annual Facilities Maintenance and Operations of the Physical Plant	Four additional maintenance FTE and additional M&O funding to support growth in space and equipment due to completion of new buildings under construction and increased operating hours due to research activities and enrollment growth.	$1,196,540	Provide minimally acceptable levels of service to accommodate: growth in maintenance work load associated with new facilities and research support requirements, extended operating hours, aging physical plant and equipment, enhanced maintenance requirements associated with LEED certified buildings, and enhanced support to improve the reliability and in some cases, the redundancy of equipment and building components.
Annual Utilities Maintenance and Operations of the Utilities Infrastructure	Four additional utilities FTE and additional M&O funding to support growth in space and equipment due to completion of south chill plant and infrastructure expansion.	$1,180,000	Provide minimally acceptable levels of service to accommodate: new south chill plant, increasing preventive maintenance work load, extended operating hours, aging infrastructure, and enhanced support to improve the reliability and in some cases, the redundancy of infrastructure components.
Annual Custodial support to sustain cleanliness for all E&G buildings at a minimum of APPA Level 3 (Casual Inattention)	Additional annual M&O budget for custodial services to outsource the cleaning of new buildings, to adequately support existing buildings, to support enrollment growth and extended operating hours due to enhanced course offerings, and to reduce the average amount of space assigned to each custodian. Preserve ability to maintain cleanliness levels across campus at a minimum of APPA Level 3 (Casual Inattention).	$1,269,713	Preserve the ability to provide an acceptable level of custodial services to support increased square footage associated with new facilities and growth in student enrollment and enhanced levels of service. Custodians are currently assigned between 30,000 and 32,000 SF to clean and these resource levels allow for provision of a cleanliness level of APPA level 3 to level 4 in some spaces on a scale of 1-5. The cleanliness of our buildings will deteriorate causing a "domino" effect: hygiene and sanitation (health and safety) may be compromised, aesthetics and first impression areas will suffer adversely impacting our ability to attract and retain students and faculty and staff, and maintenance costs will increase. Level 1 – Orderly Spotlessness (Showroom!) Level 2 – Ordinary Tidiness Level 3 - Casual Inattention Level 4 – Moderate Dinginess Level 5 – Unkempt Neglect

Comprehensive energy management and conservation program.	Annual requirements to continue the execution of a comprehensive strategy to reduce consumption of power.	$8,000,000	Reduce electrical consumption 5% annually over the next 10 years as mandated by SB 898 (effective Sept 1, 2011).
Purchased Utilities	Annual growth in energy consumption due to new buildings and increased operating hours due to projected growth in research and academic activities.	$1,765,686	Support net increases in consumption associated with additional facilities, growth in student population, increased operating hours due to Friday/Saturday classes and increased research requirements, as well as increased unit costs for purchased utilities.
Professional development, training and career progression program.	Develop a comprehensive training and professional development program to maintain licensed, certified, trained professionals to deliver exceptional customer service and improve the effectiveness and efficiency of the physical plant and utilities infrastructure. To have consistent documentation and evaluation matrices for employee performance appraisals, promotions, position audits, and overall Program Evaluation.	Noted in section IV	Comprehensive program to develop a consolidated training program for the entire Facilities staff to include all required licenses, certifications and corresponding CEU requirements and career training courses that encompass all trades, specialties and labor classes. This will allow us to collapse three current training programs into one, reallocate current staff and provide an overall better product for our staff individually, each shop, Facilities and the University. Without this resource we will be limited in efficiently and effectively providing a Career Enhancing and internal Professional Development program; we will continue to have difficulty replacing critical skill sets and incur costs due to time, labor and energy required to train new employees and we will build no "corporate" knowledge of our systems from within as our staff move on rather than staying w/ the university.
Facilities Maintenance and Operations of the Physical Plant	One-time M&O funding to provide 4 vehicles, tools and equipment for 6 additional staff.	$ 145,000	Provide for the needs for 4 additional staff personnel.
Utilities Maintenance and Operations of the Utilities Infrastructure	One-time M&O funding to provide 2 vehicles, tools and equipment for 4 additional staff.	$ 85,000	Provide for the needs for 4 additional staff personnel on different shifts.
Evaluate Parking Permit fees and parking garage fees annually	Enrollment growth and increased demand for parking	Fees increased for FY 13	Parking services will not operate with a deficit

Evaluate the Bus Fee in light of services and a new contract	Enrollment growth and increased demand for bus services	Fees increased for FY 15 and beyond	Bus services will not operate with a deficit
Hire part time hazardous waste tech	Enrollment growth, to support new labs and research on campus	$40,000 annually	Properly handle additional waste stream to meet university growth
Software to assist in tracking, monitoring and updating of individual's training	State Office of Risk Management recommends Texas State have a compository training and tracking system	$25,000 one-time plus $3,000 annual maintenance fees	Maintain proper training to stay in compliance with staff and federal regulations
Continue to provide robust Employee Assistance Program. Renew Bobcat Balance in January 2015.	Provide competitive benefits package	$65,000 annually	Recruiting and retention of highly competent faculty and staff.
Post a Request for Proposals and award a new bus contract	Current bus contract expires	No cost	Update fleet and provide additional service hours
Evaluate current routes and make improvements.	Improved routes for reliable service	No cost	To eliminate complaints and get students to class on time
Propose new legislation regarding the bus fee which currently sets the fee not to exceed $100 per semester	New bus fee which will pay for upcoming new contract	No cost	To provide flexible use of the bus fee that students pay

V. Planning Categories

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Goal 1: Promote academic quality by building and supporting a distinguished faculty.								
Facilities	Repair, replace, modernize the utilities infrastructure and physical plant	X	X	Construction	Identified in Campus Master Plan	Method reserves, utility reserves, TSUS bond sale	Enhanced reliability and redundancy of services	1.4, 1.9
FSS Plng	Begin the next update of the Campus Master Plan		2016	Contracted Services	$750,000 - $1M	HEAF or Unexpended Plant	Approval of plan by Board of Regents and implementation	1.4, 5.4, 5.5
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Facilities	Increase staff to maintain support for Friday and Saturday course delivery	X	X	Two additional maintenance FTE	300,000		Satisfactory service in support of Friday and Saturday classes	2.8
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
Facilities	Enhance the professional development of the Facilities staff	x	x	One-time funding for a comprehensive program	150,000		Greater % of staff attend career progression training	5.6
Facilities	Maintain a premier setting and reduce deferred maintenance	x	x	Renovation	$	HEAF	Campus condition index that is below 5%	5.4, 5.8, 5.16

Facilities	Regulatory compliance and efficient use of energy and water	x	x					100% compliance and 5% annual electrical usage reduction	5.13
FSS Plng/Trans Services	One of the priority issues for the campus is implementing a more responsive and integrated transportation system, with a focus on getting students to class on time.	X	X	Some of the positions currently supporting UPD are paid from the parking budget. Funds need to be provided to UPD to continue supporting their needs – computer system support and mechanic support. Additional positions for Transportation Services will be paid for from revenues from parking and bus.		Institutional Reserves	Parking and Bus merged under the FSS Division reporting to the Associate VP for Finance and Support Services Planning.	
FSS Plng	Implement the 2012-2017 Campus Master Plan Update to ensure it meets the needs of	x	X	Renovations and new construction	Outlined in Campus Master Plan Update	Outlined in Campus Master Plan Update	Completion of projects	5.4, 5.5

	the University.							
Aux Serv & Facilities	Replace the current Jones Diner with a new 50,000 sf state-of-the art dining center	x	x	New construction	$23,671,000	TSUS Bonds and dining reserves	Completion of project	5.5
FSS Plng	Begin the next update of the Campus Master Plan		x	Contracted Services	$750,000-$1M	HEAF or Unexpended Plant	Approval of plan by Board of Regents and implementation	5.4, 5.5
FSS Plng	Review the current building and room database system to ensure inventoried building and room information satisfies the requirements related to *Facilities and Administrative Cost Recovery* and supports the Facilities Maintenance work order system.	x		New Software System	$100,000 one-time	Method reserves	Implementation of new software system if determined it is needed	Leverage Enterprise Resource Planning (ERP) and other technology investments to continually improve campus business and instructional support activities.
BFP&A	Develop and deploy on-line training modules for budget-related processes	x	x				User satisfaction	5.6
BFP&A	Automate Budget and Financial Analysis reporting		x				VPFSS satisfaction	5.14
BFP&A	Implement strategic financial planning model		X		$100,000 one- time	Method reserves	Circular A21 compliance	
BFP&A	Make service departments compliant with Federal cost	X	x		$20,000 one- time training and	Method reserves	User satisfaction	5.14

	accounting standards				consulting		
BFP&A	Use Business Objects software to improve Budget Development and PBF system		X		$500,000 one-time + prioritization	Method reserves	User satisfaction	5.14
HR	Continued funding and expansion of Bobcat Balance		X	1 FTE	$60,000-$70,000 salary and $65,000 renewal fee		Renewed Bobcat Balance Program	5.3

I.   Introduction

State your administrative department/unit/division mission statement.

The Information Technology Division's mission is to provide effective leadership for selecting, applying, and managing critical information services that enhance Texas State's teaching, research, student learning, and administrative activities. These technical and information resource services are provided to both campus and community users through staff and business processes that are both reliable and responsive to the needs of the community we serve. These services are delivered by the Division's operating units (Alkek Library, Technology Resources, and Instructional Technologies Support).

Outline briefly your "vision" for the 2012-2017 planning cycle.

The 2012-2017 IT strategic plan embraces significant ongoing program "maintenance" initiatives as well as several major new initiatives. While the bulk of the activities planned will be accomplished with existing base budgets and divisional resource reallocations, new funding for the Alkek Library Learning Commons project, including an off-site Collections Repository, will be required. Two joint IT and research initiatives are identified that will require additional funding.

Planned activities will require the addition of approximately 7.5 new FTE over the course of the planning cycle.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

1. Alkek Library renovations: (GOAL 5, INITIATIVE 5.12)
    a. Electrical and HVAC upgrades
    b. Library Commons Project
    c. Collections Repository Project
2. Continue to leverage campus ERP and other technology investments: (GOAL 5, INITIATIVE 5.14)
    a. Stabilize Banner environment
    b. Migrate to Banner version 9
    c. Work collaboratively to streamline and enhance campus business processes
3. Continue to enhance and upgrade campus IT and telecommunications infrastructure (GOAL 5, INITIATVE 5.14)
    a. Increase Internet circuit bandwidth as needed
    b. Expand intra-campus bandwidth as needed
    c. Continue collaborative expansion of campus High Performance Computing array
    d. Sustain and continuously update campus IT security initiatives
4. Enhance campus reporting and operational metrics capabilities (GOAL 5, INITIATIVE 5.14)
    a. Fully implement and deploy Operational Data Store and Enterprise Data Warehouse
    b. Deploy Cognos reporting tools and training for departmental staff
5. Expand staff capabilities to assist faculty distance education and hybrid course development and deployment (GOAL 5, INITIATIVE 5.7)

Based on unit goals, list the number of new (not replacement) staff lines you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

2012-2013 – 4.5 New FTE
- Instructional Designer
- Programmer Analyst for Mobile Apps
- System Programmer I
- Technical Writer
- System Programmer I (.5 FTE)

2014-2017 – 3 New FTE
- Instructional Programmer
- User Services Consultant I
- Scholarly Communications Librarian

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

$700,000 Joint IT and Research initiatives
TBD – Alkek Library renovation into a Learning Commons environment
TBD -- Collections Repository

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

7.5 work spaces
Learning Commons initiative will require electrical and HVAC upgrades to support new commons environment.
Off-site Collections Repository

II.   Process

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

The 2012-2017 Information Technology strategic planning activities developed as an extension of ongoing strategic planning initiatives dating back to FY2000. This process included a thorough review of the status of current major initiatives by each of the division's units and departments. Biennial status updates are conducted each year to track progress on major initiatives. In addition, feedback solicited each year from the academic deans and divisional vice presidents is used to adjust and modify the division's major initiative activities.

During this planning cycle, departmental units participated in a planning retreat held spring 2010 where various topics related to future technologies were discussed and recommendations made about how, when, and if they would fold into the major planning initiatives for the division.

In conjunction with the planning retreat, the Horizon Report and the Gartner-Hype Cycle Reports were reviewed. The departments also identified initiatives from those discussions to fold into the new planning initiatives. A review of the academic plan was conducted ensuring there are no disconnects between the IT plan and the academic plan.

III.   Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Provide collection development for new academic programs	To support need for increased library resources in support of expanded graduate and PhD programs and consistent with Association of Research Libraries (ARL) status.	Varies by program	Access to research and information resources to meet student and faculty needs
Maintain integrated library system (Millennium), the backbone of library operations	To provide access to library holdings.	Maintenance costs currently base budgeted	Access to research and information resources to meet student and faculty needs
Continue development of Discovery tool for information resources	To provide a unified, index of the university's information resources from a single search box.	Currently base budgeted	Streamlined access to the library's various information resources to meet student and faculty needs (books, articles, local digital collections, etc.)
Maintain Texas Digital Library services	Extend Texas State's digital library service offering.	Currently base budgeted	Provide access to a large array of digital resources and long-term preservation of digitized material.

Provide access to electronic materials via State-wide library resources (TexShare)	To provide access to electronic materials at discounted pricing, courier delivery services for library materials, and reciprocal lending agreements with libraries across Texas.	Currently base budgeted. (Note: in FY12 Texas State's share was a 35% increase over FY11 as a result of cuts in funding to the Texas State Library & Archives Commission.)	Access to library and information resources to meet faculty and student needs. Library privileges for university affiliated personnel at libraries across the state.
Sustain and enhance security technology to mitigate current and emerging risks.	Attacks on the university network are increasingly sophisticated and defenses must similarly evolve.	Currently base budgeted	Information resources are reasonably protected against unauthorized disclosure, contamination, modification, or destruction.
Continuously enhance security education and awareness initiatives.	Human practices present the greatest information security risks and education is the only effective mitigation strategy.	Currently base budgeted	Campus affiliates use technology in less risky ways, decreasing the number and impact of information security incidents.
Analyze metrics to assess effectiveness of specific strategies and tactics.	Effective management of an information security program requires effective measurements of its impact.	Currently base budgeted	Security resources are applied to the most likely and impactful threats using the most effective strategies and tactics.
Identify security risks and events through analysis, mitigation, and compliance reporting.	Regular and comprehensive risk assessment mitigates vulnerabilities before they can be exploited.	Currently base budgeted	The university's risk posture is greatly improved and the likelihood of a serious breach is greatly reduced.
Maintain a comprehensive and up-to-date IT policy and compliance framework.	Laws, regulations, and best practices mandate compliance with policy, operations, and reporting standards.	Currently base budgeted	The university meets its obligations, and its information resources are managed and used appropriately and effectively.

Continue to develop and maintain the plan for student lab replacement	Levels of use demonstrate that open labs, available to all students, around the clock are needed to support curriculum requirements.	Needs are met with a combination of base budget and one-time funds.	Labs will continue to have current hardware and software, and availability that enables student to complete assignments.
Continue to enhance Classroom Technology Maintenance and Refresh Plan	Maintain classroom support tools consistent with faculty instructional needs.	Needs are met with a combination of base budget and one-time funds.	Texas State classrooms will continue to provide superior support for faculty and students.
Maintain GATO web content management system and TRACS learning management system (LMS)	To sustain the campus' enterprise web presence, learning management system, and ongoing campus instructional support.	Current needs are base budgeted	Texas State will be able to continue with a superior web presence, learning management system, and instructional development toolset.
Continue to enhance support activities for distance learning initiatives.	Increased demand for alternative instructional venues requires increased distance learning support.	Current course support levels are base budgeted	Faculty will be able to present courses via distance learning with development support in instructional design and production.
Enhance core IT infrastructure	To meet enrollment growth and increased research demands.	Needs are met with a combination of base budget and one-time funds.	Enhanced campus IT infrastructure to support ever growing network, application, database, and data storage demands.
Maintain Tier 1 and Tier 2 software maintenance licenses.	To provide software in support of campus business and instructional needs.	Current projected needs are base budgeted.	Provide compliance with updated software and licensing requirements.
Maintain and enhance campus ERP environment (SAP, Banner, Oracle, Millennium Library System, Sakai, and Exchange).	Continue to leverage investments in our collective ERP solutions.	Current needs are base budgeted and supplemented with one-time funds.	Campus' core ERP systems will meet academic and administrative demands.

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.								
Library	Benchmark library programs and collections to attain ARL (Association of Research Libraries) membership	X		Yes. Outside consultant	$7,000	Library Fee	ARL indices and membership criteria	1.9
Library	Enhance library programs and collections to attain ARL (Association of Research Libraries) membership		X	Yes	TBD	Library Fee	ARL indices and membership criteria	1.9
Library	Develop scholarly communications program to enhance support of faculty and student research		X	Yes. Scholarly Communica-tions Librarian	$65,000	Library Fee	Content added to Digital Collections	1.9
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
Library	Integrate information literacy skills development into the curriculum		X	Repurposed position. Undergraduate Services Librarian	$65,000	Departmental reallocation/ Library Fee	Number of students receiving information literacy instruction; pre and post test scores	3.10

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.							
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.							
Library	Renovate Alkek Library (Phase 1) and perform utility infrastructure upgrade to accommodate new modes of information access, study, and research		X	Yes	TBD	Fundraising and Library Fee	Library use statistics; LibQUAL survey	5.12
Library	Perform utility infrastructure upgrade in library to support learning commons environment.		X	Yes	TBD	University Funds (HEAF)	Capability of supporting telecommunication and environmental needs of Alkek Library	5.12
Library	Designate a Copyright Officer to support research and instructional programs	X		Repurposed position	N/A	Library Operating	Consultation statistics (on-site and online); workshop attendance	5.12
Library	Provide incremental support for Learning Commons initiatives; i.e., digital reference support and technology support		X	Yes	TBD	Joint effort between Library, ITS, and TR	Achievement of targeted initiatives	5.12

ITS	Deploy the ePortfolio/TK20 system	X	X	Contract Programmer	$25,000	Divisional reallocation of resources	To interface ePortfolio with TRACS and deployment across colleges	5.10
ITS	Deploy and enhance new Texas State mobile applications.	X	X	Programmer – Mobile Apps	$70,500	Divisional reallocation of resources	Increased mobile applications	5.14
ITS	Support the deployment and refresh of programmatic and single course online courseware	X	X	Instructional Designer (1 FTE) Production (1 FTE)	$67,500 $67,500	TBD	Increased number of quality online courses	5.7
Technology Resources	Enhance centrally managed servers, data storage, and visual display capabilities dedicated to instructional and research support	X	X	Additional servers and data storage	600,000	Joint IT and Research Support Initiative	Achievement of targeted initiatives	5.14
Technology Resources	Implement SIS Post Go-live support organization	X		Staff Training and salary adjustments as needed to address staff marketability	100,000	Base Budget and Divisional reallocations	Achievement of targeted initiatives	5.14
Technology Resources	Extend central file services, Desktop backup solution, Unified Communication	X		1 FTE Systems Programmer 1 and 150,000 infrastructure	225,000	Base Budget and Divisional reallocations	Centralized file and backup services in production	5.14
Technology Resources	Monitor, plan, and enhance campus internet and intranet bandwidth	X	X	New and expanded network connectivity	100,000	Joint IT and Research Support Initiative	Campus connectivity meets or exceeds university demand	5.14

	utilization/needs to support research park activities							
Technology Resources	Upgrade external wireless network to improve coverage of university green space	X	X	New wireless network infrastructure	350,000	Base Budget and Divisional reallocations	Effective delivery of wireless service across campus green space	5.14
Technology Resources	Develop enterprise identity management infrastructure including Master Data Management	X	X	Consulting Services for design and development	950,000	Base Budget and Divisional reallocations	Achievement of targeted initiatives	5.14
Technology Resources	Continued service and support expansion of ITAC Service Desk		X	1 FTE User Services Consultant 1	49,500	Base Budget and Divisional reallocations	Maintain service excellence while experiencing exponential growth	5.14
Technology Resources	Assess and address hardware requirements in support of Windows 8 rollout		X		TBD	Base Budget and Divisional reallocations	Key Campus desktop hardware platforms are Windows 8 certified	5.14
Technology Resources	Service Catalog, SDLC, technical documentation maintenance and support	X	X	1 FTE Technical Writer	48,500	Base Budget and Divisional reallocations	Technical documentation and Service Catalog maintained	5.14
Technology Resources	Develop and implement sustainability model for High Performance Computing	X	X	TBD	TBD	Joint IT and Research Support Initiative	Established sustainability model	5.14
Technology Resources	Design and implement high availability virtual lab functionality in	X		Hardware equipment and software	240,000	Base Budget and Divisional	Available and expandable virtual lab environment	5.14

	support of on campus instruction and distance education			licenses		reallocations		
Library	Construct off-site Collections Repository to house portions of the general collection, special collections, and University archives.		X	Yes	TBD	Fundraising and grant funds	Freed up space to accommodate Learning Commons project.	5.12
Library	Interface library system (Sierra) with SAP	X		TR and Library staff time	N/A	N/A	Workflow efficiencies; salary savings	5.14
VPIT (IT Security)	Enhance network security capabilities in accordance with changes in campus network architecture	X	X	Appropriate portion of infrastructure support funds	TBD	Base Budget and Divisional reallocations	Degree to which threats and exploits can be isolated within the network	5.14
VPIT (IT Security)	Develop and implement a comprehensive mobile device risk management strategy	X		Encryption solutions; collaboration with ITAC and campus TSP's	TBD	Base Budget and Divisional reallocations	Campus acceptance and adoption of mobile device risk management settings	5.14
VPIT (IT Security)	Upgrade Risk Assessment Tools and Processes.	X	X	New ISAAC subscription or .NET custom development. New Web Application Security Tools.	TBD	Base Budget and Divisional reallocations	Production deployment of new risk assessment tools	5.14

VPIT (IT Security)	Enhance the security and privacy awareness of students, faculty, and staff	X	X	SANS "Securing the Human," and new programs for students	TBD	Base Budget and Divisional reallocations	Attendance counts, surveys, and assessments.	5.6
VPIT (IT Security)	Establish sustainable model for institutional support of research data management plans	X	X	Storage, Servers, .5 FTE Systems Programmer 1 to facilitate ad hoc configurations	TBD	Funding TBD	Achievement of targeted initiatives	5.14
VPIT	Enhance IT & university governance & compliance through new or updated policies and procedures (e.g., copyright, electronic records, BCP, data storage, data management, etc.).	X	X	Staff Time	TBD	IT Staff	Adequacy, relevancy, and awareness of IT policy portfolio.	5.14

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 value diversity, promote social responsibility, encourage healthy discussion and debate, recognize accomplishments, and foster 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 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]*
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]*
 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 international students, veterans, foster care alumni, students in the Emerging Stars program, students on academic probation, students with disabilities, low-achieving male students, and underrepresented students.
   - Implement strategies to strengthen sophomore and transfer student retention and graduation rates.
   - Incorporate stronger collaboration and partnerships with parents and other family members.

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

   - Collaborate with PACE by providing programs and services to successfully transition freshmen to campus.
   - Work with the colleges to implement the Career Services College Liaison Model which establishes a full time liaison for each of the colleges who will provide unique, collaborative efforts that best prepare their students for career success.
   - 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.
   - 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.

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.**

   - Within the 2004-2012 strategic planning period, minimal staff positions were 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 this new strategic planning

period.

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.**

- Implement the Housing Master Plan and physically and environmentally improve on-campus residential facilities.
- 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 and/or renovate recreational spaces to address user needs and university growth.
- Explore the feasibility of adding a Health and Wellness building to expand services at the Student Health Center.
- Identify adequate space to expand efforts and programs of the Retention Management & Planning Office.
- Collaborate and work with departments to identify physical space for a veteran student resource center and for other cultural areas for underrepresented 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.
- Enhance delivery of healthcare services to students by implementing private insurance billing, promoting healthy student behaviors and offering expanded medical services.
- 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.

Based on unit goals, list the number of <u>new (not replacement) staff lines</u> you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

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.

<u>Preliminary for the Division of Student Affairs-FY13</u>
Student Health Center-Temporary employees to make telephone appointments- $40,000
Student Health Center-Supervisor, Health Management-$22,000
Assistant Dean for Greek Affairs-$62,000
Administrative Assistant for Greek Affairs-$37,000
LBJSC-Student Development Specialist II-$40,000
UPD- Three Police Officers, Emergency Management Coordinator, & Fleet Manager-$296,000
Career- Career Advisor as College Liaison
Retention Management-Student Development Specialist II-$40,000

<u>Preliminary for the Division of Student Affairs-FY14-FY17</u>
Student Health Center-Insurance Billing Clerk-$37,000
Student Health Center-Manager, Cashier & Billing Operation-$59,000
Student Health Center-Add Physician/nurse team-$197,000
Student Health Center-Add LVN for Psychiatry clinic-$45,000
MSA-Student Development Specialist II for Latino/Hispanic student programming-$38,000
MSA-.50 FTE Administrative Assistant-$15,000
Housing & Residential Life- New Hall Directors for new housing complexes
DOS-Emergency Services Coordinator-$40,000
DOS-Ombudsman Coordinator-$40,000
DOS-SDSI-Leadership Institute-$40,000
DOS-Student Conduct Officer-$47,000
Attorney for Students- Administrative Assistant II-$37,000
Counseling-3 FTE Psychologists/Counselors-$150,000
Career- 3 FTE Career Advisors as College Liaisons
Career-Career Counselor for PACE work-$60,000
Career-Student Employment Coordinator-$40,000
Campus Rec-Administrative Assistant II for business office-$38,000
Campus Rec-Restructure Gas to Coordinator for Fitness & Wellness-$10,000

Campus Rec- Marketing Coordinator-$30,000
Campus Rec-Maintenance Staff-$40,000
Retention Management-Assistant Director-$55,000
Retention Management-Administrative Assistant-$36,000

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> 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.
- MSA-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.
- Retention Management-Implement services for students on probation and facing academic challenges.
- Retention Management-Expand services to assist male student success

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
- MSA-Provide adequate funding for student and campus programming for underrepresented, international, veterans, LBGTQ and 1st generation students-$100,000
- MSA-Provide opportunities for cultural and global leadership development-$15,000
- DOS-Develop and implement a comprehensive set of activities for a multi-tiered Leadership Institute-$50,000
- Career-Expand student access to employer networks and distance interviewing opportunities.-$30,000
- Career-Implement technology-based services to leverage human resources.-$30,000
- Campus Rec-Increase collaborative student learning models and internships with academic departments-$8,000
- Retention Management-Provide leadership and collaboration for the implementation of programming targeting international student

success.
- Retention Management-Develop and implement collaborative programming for second year students.

Create a healthy environment on campus that is safe and responsive to a diverse campus community.
- SHC-Enhance delivery of health care services (FY14-FY17)
- SHC-Implement private billing insurance for patients-$25,000 (FY13)
- SHC-Improve security of patient data and improve disaster recovery process-$25,000 (FY13)
- DHRL-Improve ADA access to facilities and published information (FY14-FY17)
- DHRL-Improve departmental sustainability practices, establish baseline data and record keeping for utilities consumption (FY13)
- Counseling Center-Achieve campus wide, ongoing 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 (FY13)
- Campus Rec-Improve the health and wellness of the campus community (FY13)

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. Add a Health and Wellness building to expand the Student Health Center- estimate $25,000,000 (FY16)
2. Develop a facility master plan for the LBJSC to add adequate space for offices, student organization and departmental meeting rooms and food service facilities (FY15)
3. DHRL-Develop West Campus Housing Complex-$52,000,000 (FY14); Moore Street Housing Complex-$55,000,000 (FY16); Hilltop Housing Complex-$55,000,000 (FY17)
4. MSA-Develop space for a veteran student resource center (FY14)
5. Retention Management-Identify space to move the office to expand efforts and programs (FY13)
6. DOS-identify clearly identified permanent location for Alcohol and Drug Compliance Services (FY14)
7. Counseling-Additional office space, common meeting space for administrative meetings, and a stress management teaching/technology area for biofeedback cubicles and small seminars, additional group room and a small room for psychological testing. (FY14-FY17)
8. Career-Needs space for 7 staff members to recapture designed interview rooms. College Liaisons require a home base in Career Services or, preferably, a designated apace in their respective Colleges.

9. Campus Rec-Construct a new Golf Shop and cart barn-$300,000 (FY15)
10. Campus Rec-Construct a combination operations/restroom/maintenance facility with fence on Intramural Fields 1 & 2-$120,000 (FY13)
11. Campus Rec-Add two lighted fields to West Campus or other identified area-$1,500,000 (FY14)

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.

				New Resources				

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

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, Auxiliary 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 rates.		X	TBD	Varies	E & G, Student Service Fee		3.1

Student Affairs								
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 enrollment size		X	TBD	Varies across departments	E & G, Auxiliary Funding and Student Service Fee		4.1

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 determine opportunities to restructure and/or expand facilities.		X	TBD	Varies	Auxiliary Funding		5.5

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

Division: <u>University Advancement</u>
Plan 2012-2017

I.   Introduction

State your administrative department/unit/division mission statement.

University Advancement will build and maintain relationships with loyalty and integrity to raise funds and foster communication by sustaining tradition and advancing Texas State University.

Outline briefly your "vision" for the 2012-2017 planning cycle.

As Texas State University grows, the Division of University Advancement will strive to develop and increase institutional capacity for philanthropic support from alumni and friends in order to promote the university's growth and academic achievement. The University Advancement Division will seek to accomplish this through the following objectives:
- Complete the "Pride *in* Action" Campaign successfully
- Extend the donor base by increasing alumni engagement.
- Expand media and communications efforts to achieve regional and national media exposure.
- Solidify relationships with academic units and foster an environment of mutual trust and engagement.
- Support strong community relationships that foster good will and support.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

1) Complete the Capital Campaign and increase private sector support to $40 million a year by 2017. (Goals 1.7; 1.8; 2.3; 5.11; 5.15)
2) Expand overall communications by identifying strategic areas of growth and opportunity in media relations, publications, and advancement communications. (Goals 5.11; 5.15; 2.2)
3) Increase alumni participation rates from current 5% to 8% by 2017. (Goals 3.8, 5.11; 5.15)
4) Strengthen and enhance donor retention and growth by adopting best practices in gift acknowledgment, stewardship and endowment compliance. (Goals 5.11; 5.15)
5) Develop strategic and well-executed community programs to insure appropriate university engagement in economic and cultural development of the region with (Goals 2.1, 2.2, 3.8, 4.3)

Based on unit goals, list the number of <u>new (not replacement) staff lines</u> you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

2012-2013

- 2 FTE Major Gift Officers
- 1 Grad Assist for Student Alumni Prog
- Student Assist for Pack it Up-Pass It On
- 1 FTE Hispanic Media Specialist

2014-2017

- 1 FTE Admin Assist for DO
- 2 FTE Major Gift Officers
- 1 FTE Coord for Young Alumni/Student Prog
- 1 FTE Outreach Prog Coordinator
- 2 FTE Data Entry/Database Management Position
- 2 Student Workers for Prospect Research

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

Personnel 2012-2013
Development:
2012-2013: Two FTE Major Gift Officers- $150,00
Alumni Relations:
2012-2013 – Graduate Assistant for Student Engagement Programs-$8,000

*Annual Giving***:** None
Community Relations:
2012-2013: 1 Regular Wage Student (year-round) for programming and $3,000 for temporary Student Workers for Pack It Up and Pass It On- $11,000
 (Listed below) (Listed below)*Prospect Research and Management:*
2012-2013: none
University News Service:
2012-2013:One FTE Hispanic Media Specialist-$50,000

Personnel 2013-2017
Development:
2013-2014: One FTE Administrative Assistant for Development Officers- $45,000
2014-2017: Two FTE Major Gift Officers: $150,000
Alumni Relations:
2013-2017 – FTE Coordinator for Membership and Young Alumni & Student Programs-$45,000
Community Relations:
2013-2017: One FTE Outreach Program Coordinator-$45,000
Donor Relations:
2014-2017: Two FTE Data Entry/Database Management Positions-$60,000
University News Service:
2014-2017-None

Other 2012-2013 AND 2013-2017
National Media Consultant-$150,000 per year X 4 years = $600,000
Specialized training and professional development related to the Capital Campaign=$30,000
Upgrade or replace Donor Management System= $150,000
Computerized Call Center and Direct Mail Campaign= $200,000/yr for 5 years =$1,000,000
Emergency Response Communication Equipment=$6,000
Promotional videos for the colleges = $25,000
Planned Giving program - $22,000/yr for 5 years =110,000

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

Computerized Call center needs to be located in central location with access to high speed data and phone capabilities
Office space for personnel units:
2012-2013
Development:
2 exempt staff offices
Alumni Relations:
1 graduate student office
Community Relations:
1 student work station
1 exempt staff office
 (both of these should go to 2014-2017)*University News Service:*
One exempt staff office

Office/Work Space Needed 2014-2017
Development:
Two exempt staff offices – Development Officers
Alumni Relations:
One exempt staff office – Coordinator of Young Alumni and Student Programs
Community Relations:
One exempt staff office – Outreach Coordinator
Donor Relations:
Two administrative assistant offices – Data Entry and Database management

II.   Process

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

A divisional task force was developed to review the current VPUA plan, the 2012-2017 university goals and begin the process of developing departmental plans aligned with the university goals. The Task Force chairperson attended the Professional Development workshop on the 2012-2017 Strategic Plan process and briefed the task force members. The College Plans were reviewed by the VPUA Task Force and the appropriate support items were incorporated into departmental and the divisional plan. Each department director met with his/her staff to gather input on the 2012-2017 departmental priorities and resources needed, and VPUA Dr. Barbara Breier also met with each department to review the draft department plans. The division priorities were reviewed at a divisional meeting with opportunity for feedback.

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Improve Emergency Communications with modern communications Equipment	To purchase emergency communications equipment to facilitate communications with city/county offices during emergencies.	$6,000	Improved crisis and emergency management
Sustain data base services for Prospect Research	Increased costs of on-line research tools and database programs that provide information on alumni and prospects.	None	Additional gifts to the university
Acquire additional donor management database software licenses for new users	Increase access to the donor database and provide training to new development officers and deans	$11,000 for 10 new licenses.	Better, updated and more data on alumni, prospects; more engagement from deans in development cultivation
Provide training and professional development for university advancement staff, faculty and deans	To complete the Capital campaign and to expand the alumni donor base from 5% to 8%	$30,000/year	Additional gifts to university
Coordinate Direct Mail Campaigns with phonathons to improve	To increase alumni participation and to insure best practices for direct	None	Increased alumni giving

| results | mail campaigns | | | | | | | |
| Upgrades to specialty software and equipment | To maintain access to most current software and to improve staff productivity | | | | $10,000 | Increased giving to the university | | |

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.								
Development	Complete the Capital Campaign and increase private sector support to $40 million a year by 2017	X	X	4 FTE Dev Officers and 1 FTE Admin Assistant	$345,000/yr	University Resources	Achievement of goal of $40 m/year by 2017	1.7, 1.8
Development	Develop promotional videos for each of the colleges to highlight their excellence and achievements	X			$25,000 for UA Costs	Joint with university marketing, college and department budgets and UA	Achievement of goal of $40m/ year by 2017	
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Community Relations	Insure appropriate university engagement in economic and cultural development of the region with strategic and well-executed community programs.	X	X	Additional student assistants and 1 FTE outreach coordinator	56,000/year	Grant funding and university resources	Better community relations and increased student involvement in community service	2.1, 2.2
Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
Alumni Affairs	Increase alumni participation rates from current 5% to 8% by	X	X	1 Grad Assistant; 1 FTE Coord of	$53,000	Alumni Programming and	Increase student and alumni	3.8

	2017			Student Prog and Young Alumni		University Resources	participation to goal	
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
Communication	Expand overall communications by identifying strategic areas of growth and opportunity in media relations, publications, and advancement communications	X	X	1 FTE Hispanic Media Specialist; Hire national media consultant to expand media coverage to regional and national outlets	$200,000/yr	University resources	Increase market penetration in the Hispanic media generating recognition and support for the HSI status; Increase regional and national media coverage	4.3
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
Development	Complete the Capital Campaign and increase private sector support to $40 million a year by 2017	X	X	Implement a computerized call center and coordinated direct mail campaign	$200,000/yr	Reallocation of resources and additional funding of $100,000 from univ resources	Increased giving from phonathon and increase alumni participation	5.11, 5.15
Development and Donor Services	Strengthen and enhance donor retention and growth by adopting best practices in gift acknowledgment, stewardship and endowment compliance.	X	X	2 FTE (data entry and database management); Student Assistants for prospect research	$70,000/year	Reallocation of resources and university resources	Increase donor giving and insure university is in full compliance with regard to endowment management	5.11, 5.15

I.   Introduction

State your administrative department/unit/division mission statement.

The Department of Athletics will be nationally recognized as a leader through its commitment to excellence in education and personal development, success in athletic competition, equitable opportunities, and for serving as a stakeholder in University and community pride.

The Department of Athletics provides a competitive, diverse, equitable sports program, in compliance with the applicable rules and regulations, that create opportunities for student-athletes to earn a degree, develop into ethical, well-rounded, civic-minded individuals, and achieve individual athletic potential. The Department of Athletics also strives to achieve, with character and integrity, a winning tradition that engenders University pride, positive community relations, institutional prestige, and quality sports entertainment.
The values the Department of Athletics embraces to achieve the mission include: honesty, integrity, loyalty, sportsmanship, and responsibility, as well as equity and respect for all students and staff regardless of ethnicity and/or gender.

Outline briefly your "vision" for the 2012-2017 planning cycle.

Core Processes are defined as the primary efforts of the Department of Athletics which are integral to its operation and its role within the University. The Department of Athletics is responsible for the following core processes that provide the framework for strategic planning within the department. They are grouped in a general format and are not listed in a priority manner.

- **Competitive Success:** Through recruiting, scouting/practice, personnel management/coaching, scheduling, game preparations/evaluation, and overall management of sports programs, the Department of Athletics must be competitively successful within the Conference and improve the number of quality wins over nationally recognized programs.
- **Compliance with Rules and Regulations:** The Department of Athletics will adhere to all rules and regulations established by the NCAA, Conference, Texas State University, the Board of Regents, and the State of Texas. Monitoring, education and progressive professional development (staying current) is also a key component in athletics.
- **Management of Resources:**   Primarily, this describes the resources of human, fiscal, facilities, and event management. Operating with sound fiscal control and within budget is mandated and standard business practice as is maintaining and managing athletic facilities. Maintaining institutional control over all funds supporting athletics.
- **Recruitment/Education/Graduation of Student-Athletes:**   From identification of prospective student-athletes that share the

University's academic mission to the initial enrollment, recruiting is a complex system that is central to the efforts of an athletic program. Once we have recruited and enrolled student-athletes at the University, it is primary to the function of the Department of Athletics to promote satisfactory progress toward degree completion and graduation with a baccalaureate degree.

- **Revenue Generation and Public Awareness:** In working with print and electronic media and utilizing internally generated information, the Department of Athletics must take a proactive role in creating awareness of its efforts. Selling tickets to athletics contests, securing game guarantees, generating corporate sponsorships, concessions, facility rentals, licensing, Bobcat Club, major gifts, and restricted giving are all very much an integral part of our athletic program.

Using University goals and initiatives as a guide list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

Maintaining FBC Conference membership and maintain competitive athletic programs
Increase compensation & resources for current staff and hire additional staff and coaches
Maintain current facilities and continue to upgrade and add new facilities as funded
Continue to maintain APR above the NCAA minimum of 930 (specifically graduation)
Increase all areas of revenue generation to assist with our strategic plan
Maintain a minimal number of secondary infractions and no major violations
Continue to promote the athletic department as a significant function of the University
Monitor and enhance student-athlete welfare

Based on unit goals, list the number of <u>new (not replacement) staff lines</u> you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

The athletic department believes it needs to create 12 FTE positions and 10 GAs or Intern positions in the next 1-5 years.
The following areas have been identified as needed additional staff: equipment managers, athletic training, assistant coaches, strength and conditioning, sport directors of operations, compliance, internal operations, travel/business, video, media relations, facilities/game operations, marketing, cheer, ticketing operations, donor relations, development, T Association and administrative assistants for various areas.

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

Facilities $50,000,000 (Baseball/Softball, Strahan Coliseum, Golf Practice Range, Tennis Center, Football Stadium, General Office and Work Space, Practice Gym, Storage)
Staffing $5,000,000
Team Travel $2,000,000
Game Day Operations $1,000,000
General Operations (M&O, Recruiting, Video/Technology, Game Guarantees) $5,500,000
Cost of Attendance (counter, fifth year & summer) $3,000,000

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

Baseball/Softball, Strahan Coliseum, Golf Practice Range, Tennis Center, Football Stadium, General Office and Work Space, Practice Gym and Fields, Storage, Weight Rooms, Training Room Facilities, Possible New Sport Complex

II.   Process

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

The development of the Department of Athletics strategic plan was led by the Senior Athletic Department Administrators, which includes the Director of Athletics, the Associate Athletic Directors and select Assistant Athletic Directors, with input from all the staff members of the Athletic Department.

Specifically after the draft of the strategic plan was created by the Senior Athletic Department Administrators, it was then submitted to Head Coaches, Assistant Coaches and all other staff members in the department for input, review and revisions. After the review, the necessary revisions were made and the final draft was given to the Senior Athletic Administrators for final approval.

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Facilities	Maintain and meet university physical standards. Provide safe and clean environment. Remain competitive with new conference members.	2,000,000 annually	Operating with state of the art facilities in a safe and clean environment. Increased pride and support by students, fans and community.
Salaries/Staffing	Retain highly trained and competent staff. Be competitive in hiring.	500,000 annually	Less turnover which results in less spending on replacements and searches. Increased production and successful sports programs.
Scholarships	Maintain current levels of scholarships with tuition increases and need.	500,000 annually	Remain competitive with conference counterparts. Maintain high graduation and APR rates.
External Operations	To support increased awareness, growth and exposure of Athletics department.	400,000 annually	Operated with significant enhancements to media presence and community awareness. Experience significant increase in funding resources through sales and donations.

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.								
	N/A							
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Athletics	Sustain transition to FBS	X	X	2,500,000	2,500,000/annually	Sales and donations	Successful conference membership.	2.7
External	Expand Marketing and Media plans	X	X	400,000	400,000/annually	Sales and donations	Enhanced awareness and exposure.	2.2

Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
Internal	Scholarships and student welfare initiatives	X	X	250,000	250,000/annually	Divisional reallocation	Higher graduation and APR rates; athletic success.	3.1
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
Athletics	New staff positions	X	X	12 FTES, 10 GAs	1,000,000/annually	Divisional reallocation	Achievement of targeted initiatives. Competitive and diverse staff.	4.1
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
Facilities	Expand and complete various facility projects	X	X	50,000,000	Varies	Sales, Donations, Divisional reallocation	New and improved facilities	5.11

INTRODUCTION

Texas State University-San Marcos presents this Diversity Strategic Plan to every member of our community. The diversity plan sets out a bold blueprint for diversity that defines our desired results, identifies specific measures to assess our progress towards these goals and outlines the necessary action steps we will follow during this planning cycle. The Equity and Access Committee and the chief diversity officer/director of Equity and Access targeted their efforts toward improving the measurement methods for diversity efforts and to improving the annual monitoring of progress toward achieving diversity goals. These efforts were necessary in preparation for a more comprehensive review of the Diversity Plan. The current Diversity Plan incorporates three important underlying principles:

- Diversity goals are best achieved by combining a strong commitment and universal integration of diversity principles in all our decision-making;
- All members of the university community share the responsibility to work toward reaching our stated diversity goals;
- Well-defined measures and increased accountability play key roles in realizing progress towards our diversity goals.

We applaud the dynamic collaboration and leadership efforts that contributed to the development of this plan. We believe following this plan will help continue our journey toward achieving an inclusive environment for students, faculty and staff – an environment that supports all people's ability to do their best learning and their best work.

The Case for Diversity
Texas State University – San Marcos will be viewed as:

A.   *A preferred choice for college students in Texas:*

The class of '17 perspective:

1.   The graduates of '17 have the requisite body of knowledge to support their success in an increasingly diverse world.
2.   The graduates of '17 learned from a diverse set of professors with curriculum that included a broad spectrum of viewpoints and paradigms.
3.   The graduates of '17 were members of an inclusive community of faculty, staff and students, which reflect the rich diversity of the state of Texas.

B.   *A first-rate steward of Texas prosperity:*

1.   Texas State serves the changing demographics of Texas.
2.   Texas State contributes to the state's economic prosperity by providing a high-quality educational opportunity to Texas high school and community college

graduates.

3. Texas State educational programs ensure the retention, success and graduation of a diverse student body without compromising the rigor of the academic curriculum.

4. Texas State enhances Texas communities by supporting Texas minority vendors through our HUB program.

C. *The employer of choice: attracting, developing and retaining a diverse workforce in a climate of inclusiveness:*

The workforce of '17 perspective:

1. Texas State faculty and staff employees were hired through a process that ensures inclusivity and all receive support for their ongoing development.

2. Texas State recruits and builds high-quality, diverse pools of applicants for all positions.

3. The work climate at Texas State values a diversity of perspectives, backgrounds, and skills.

4. Texas State employees reflect the composition and availability of the Texas civilian workforce.

5. Texas State is committed to a high quality of work-life for all employees and is focused on increasing faculty and staff retention.

Working Principles

The Texas State community is committed to:

A. Integrating a diversity perspective in all aspects of the University; thus ensuring an educational and work environment free from discrimination. This is accomplished by:
- Requiring a diversity component be integrated into university programs and plans with accountability measures to assess progress towards diversity goals.
- Supporting university strategies that include opportunities for collaboration across divisions, departments, and colleges.
- Funding new and existing programs that will attract and retain more diversity in our community by targeting more than one functional group: students, faculty, staff, and administration.
- Holding leaders and managers accountable for creating inclusive environments.

B. Incorporating a diversity perspective in all teaching and learning to offer students the opportunity to explore the richness and values of commonalities and differences across societies, cultures, and nations.

C. Creating a campus culture of acceptance and inclusion that supports a welcoming environment for all students, faculty, and staff.

D. Leveraging the benefits of a diverse community in the creation of high-quality learning and working environments.

E. Engaging all members of the Texas State community in the progress to meet and

exceed diversity goals.

F.   Providing equal opportunity for its students, faculty, and staff.

DIVERSITY GOALS AND MEASURES

Note: An overarching goal of this plan is to increase the number of faculty/staff/students from all underrepresented groups in order to promote an inclusive community reflecting the rich diversity of the state. During this planning period emphasis will be given to increasing Black/African-American, Hispanic/Latino, Asian/Pacific Islander, and American Indian/Alaskan Native representation.

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.

4.1   Attract and retain a diverse faculty and staff.

4.1a.   Annually, Texas State will demonstrate an increase in the rate of racial and ethnic diversity of faculty hires as compared to overall faculty hires.

4.1b.   Annually, Texas State will demonstrate an increase in the racial and ethnic diversity retention rate as compared to the overall retention rate of tenure track faculty.

4.1c.   Annually, Texas State will demonstrate an increase in the rate of racial and ethnic diversity of staff hires as compared to overall staff hires.

4.1d.   Annually, Texas State will demonstrate an increase in the retention rate of racial and ethnic diversity of staff in each of the EEO categories as compared to the overall staff population in those categories with special emphasis on senior administrative levels, including academic chairs.

4.2   Remain a Hispanic Service Institution through increased focus on student success and related research.

4.2a.   Annually, Texas State will maintain HSI status.

4.2b.   Annually, Texas State will demonstrate an increase in the rate of graduation for Hispanic undergraduate students.

4.2c.   Annually, Texas State will compare its graduation rate for Hispanic undergraduates with other public universities in Texas. The desired outcome is to rank in the top ten percent of all public institutions in Texas.

4.3   Enhance recruitment, retention, and support programs for all racial, ethnic, and international groups. Annually, Texas State will demonstrate an:

4.3a.   Increase the number of applications from racially and ethnically diverse students for the following categories: freshmen, transfers, masters and doctoral students as compared to the overall student cohort population in those categories.

4.3b.   Increase the number of accepted racially and ethnically diverse students for the following categories: freshmen, transfers, masters and doctoral students as compared to the overall student cohort population in those categories.

4.3c.   Increase the number of enrolled racially and ethnically diverse students for the following categories: freshmen, transfers, masters and doctoral students as compared to the overall student cohort population in those categories.

4.3d.   Increase the number of graduated racially and ethnically diverse students for the following categories: freshmen, transfers, masters and doctoral students as compared to the overall student cohort population in those categories.

4.3e.   Increase the number of retained racially and ethnically diverse students for the following categories: freshmen, transfers, masters and doctoral students as compared to the overall student cohort population in those categories.

4.3f.   Annually, Texas State will compare its undergraduate graduation rates, by race and ethnic group, with other public universities in Texas.   The desired outcome is to rank in the top ten percent of all public institutions in Texas.

4.3g.   Annually, Texas State will compare its undergraduate retention rates, by race and ethnic group, with other public universities in Texas.   The desired outcome is to rank in the top ten percent of all public institutions in Texas.

4.3h.   Annually, two courses in each college will be newly developed or modified to reflect a multicultural content, multicultural perspectives, or multicultural content and perspectives or international content or perspectives.

4.4   Expand efforts to promote diversity and inclusion among all faculty, staff, and students.

4.4a.   Promote affinity groups to represent the diversity of the university community.

4.4b.   Annually, report Target of Opportunity Program participation.

4.4c.   Annually, report Predoctoral Summer Fellowship participation.

4.4d.   Annually, Texas State will review the Affirmative Action/Recruitment Plan to ensure equal employment opportunity.

4.5   Seek historically underutilized business suppliers.

4.5a.   Annually Texas State will demonstrate improved utilization of HUB products and services, as in its performance against the Texas Building and Procurement Commission HUB goals.

Department: Equity and Access
Plan 2012-2017

I. Introduction

State your administrative department/unit/division mission statement.

Advance the goals of the university in creating and sustaining a work and academic environment that is diverse, fair, inclusive and respectful.

Outline briefly your "vision" for the 2012-2017 planning cycle.

Move beyond compliance; but first ensure compliance with federal, state, and Texas State University System statutes, rules and regulations through collaboration with internal and external stakeholders.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

1. Diversity Assessment: Monitor and report the university's continued efforts at achieving a diverse staff, faculty and student body.
2. Affirmative Action/Recruitment Planning: Review and report on the results of the university's actions to ensure equal employment opportunity,
3. Title IX Compliance: Establish program to monitor compliance.
4. Training: Use technology to efficiently deliver training. Develop training that supports Goal 4, i.e., diversity, cultural competency.
5. Dispute Resolution: Implement proactive programs to address workplace and academic concerns early on.

Based on unit goals, list the number of <u>new (not replacement) staff lines</u> you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

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2 new FTEs are needed to carry out this plan:
1--Assistant/Associate Director, Equity and Access (PG 28)
1--Administrative Assistant II (PG-13)

Based on unit initiatives outlined in your plan, estimate the total amount of <u>new funding</u> that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

Assistant/Associate Director, Equity & Access (PG 28) @ $7000/mo x 12 = $84000/yr x 5 yrs = $420,000
Administrative Assistant II (PG 13) @ $3300/mo x 12 = $39600/yr x 5 yrs = $198,000
TOTAL (FIVE YEARS) = $618,000

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

Additional staff can be accommodated in current office suite by converting the conference room into a private office.

II.   Process

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

The plan results from several ongoing activities:
1. Staff identifying new office requirements and new office structure to accomplish new tasks
2. The Equity and Access Committee through the diversity goal assessments identified recommendations, which serve as the bases for the draft initiatives.
3. Input from other key stakeholders was considered in developing the final initiatives.

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Programmatic Diversity Initiatives	Fund diversity proposals for university	$103,400 annually	Promotes activities by campus groups for the university community that enhance diversity. Also sends a clear message of leadership commitment to diversity.
Campus-wide Excellence in Diversity Awards	Fund annual Excellence in Diversity Awards	$8,000 annually	Recognizes the individual efforts by faculty and staff in supporting diversity and the university. Also, sends a clear message of leadership commitment to diversity.

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.								
	1.1a Assure that the distinguished faculty being recruited and retained is representative of the diversity present in the hiring fields.							
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
	2.1a Support campus activities and events representing cultural diversity.							

Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.							
3.1a Support programs and initiatives designed to promote retention and success of traditionally underrepresented students.							
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.							
4.1a. Annually, Texas State will demonstrate an increase in the rate of racial and ethnic diversity of faculty hires as compared to overall faculty hires.							4.1
4.1b. Annually, Texas State will demonstrate an increase in the racial and ethnic diversity retention rate as compared to the overall retention rate of tenure track faculty.							4.1
4.1c. Annually, Texas State will demonstrate an increase in the rate of racial and ethnic diversity of staff hires as compared to overall staff hires.							4.1
4.1d. Annually, Texas State will demonstrate an							4.1

	increase in the retention rate of racial and ethnic diversity of staff in each of the EEO categories as compared to the overall staff population in those categories with special emphasis on senior administrative levels, including academic chairs.						
	4.2a. Annually, Texas State will maintain HSI status.						4.2
	4.2b. Annually, Texas State will demonstrate an increase in the rate of graduation for Hispanic undergraduate students.						4.2
	4.2c. Annually, Texas State will compare its graduation rate for Hispanic undergraduates with other public universities in Texas. The desired outcome is to rank in the top ten percent of all public institutions in Texas.						4.2
	4.3a. Increase the number of applications from racially and ethnically diverse students for the						4.3

	following categories: freshmen, transfers, masters and doctoral students as compared to the overall student cohort population in those categories.							
	4.3b. Increase the number of accepted racially and ethnically diverse students for the following categories: freshmen, transfers, masters and doctoral students as compared to the overall student cohort population in those categories.							4.3
	4.3c. Increase the number of enrolled racially and ethnically diverse students for the following categories: freshmen, transfers, masters and doctoral students as compared to the overall student cohort population in those categories.							4.3
	4.3d. Increase the number of graduated racially and ethnically diverse students for the following categories:							4.3

	freshmen, transfers, masters and doctoral students as compared to the overall student cohort population in those categories.							
	4.3e. Increase the number of retained racially and ethnically diverse students for the following categories: freshmen, transfers, masters and doctoral students as compared to the overall student cohort population in those categories.							4.3
	4.3f. Annually, Texas State will compare its undergraduate graduation rates, by race and ethnic group, with other public universities in Texas. The desired outcome is to rank in the top ten percent of all public institutions in Texas.							4.3
	4.3g. Annually, Texas State will compare its undergraduate retention rates, by race and ethnic group, with other public universities in Texas.							4.3

	The desired outcome is to rank in the top ten percent of all public institutions in Texas.						
	4.3h. Annually, two courses in each college will be newly developed or modified to reflect a multicultural content, multicultural perspectives, or multicultural content and perspectives.						4.3
	4.4a. Promote affinity groups to represent the diversity of the university community.						4.4
	4.4b. Annually, report Target of Opportunity Program participation.						4.4
	4.4c. Annually, report Predoctoral Summer Fellowship participation.						4.4
	4.4d. Annually, Texas State will review the Affirmative Action/Recruitment Plan to ensure equal employment opportunity.						4.4
	4.5. Annually Texas State will demonstrate improved utilization of						4.5

	HUB products and services, as in its performance against the Texas Building and Procurement Commission HUB goals.								
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.									

Appendix 2. Research Plan

Texas State's Strategic Plan for Research is available through the following link:

Strategic Plan for Research

TEXAS ★ STATE ®
UNIVERSITY
The rising STAR of Texas

Strategic Plan for Research

Prepared in response to House Bill 51
for the
Texas Higher Education Coordinating Board
by the
Executive Research Planning Committee

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EXECUTIVE SUMMARY

In January 2012, the Texas Higher Education Coordinating Board (THECB) reclassified Texas State University as an Emerging Research University (ERU). In light of its new classification, the university has developed a long-term research strategic plan to accomplish two goals: (1) achieving eligibility to receive National Research University Funding (NRUF) and (2) achieving recognition as a Research University.

In fall 2012, Dr. Gene Bourgeois, Provost and Vice President for Academic Affairs, appointed an Executive Research Planning Committee (ERPC), comprised of faculty, students, and administrative staff from across campus. The ERPC had three important resources to guide its efforts: (1) THECB research plan guidelines, (2) NRUF eligibility criteria, and (3) the recently approved 2012-2017 University Plan. The last of these documents includes three goals that map closely to THECB research plan guidelines (see Preface).

The ERPC assessed two mandatory[1] and six optional[2] criteria necessary for NRUF eligibility. The committee determined that, with the exception of a requirement to award 200 Ph.D. degrees annually, all other criteria were attainable in 8-11 years. Within a contextual framework provided by available documents and resources, the committee then produced a draft strategic plan for moving the university towards its goals. The draft plan was revised after being reviewed by President Denise M. Trauth and her cabinet. The approved plan is summarized below.

VISION STATEMENT

Texas State seeks to become a nationally recognized research university, offering a wide range of quality programs that contribute to building a better and more sustainable future for Texas and the nation. The university's focus is, and will continue to be, on research with relevance: the creation of new knowledge with applicability to real-world issues. Some current key research emphases are in environmental science and sustainability, with special emphasis on

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[1] Mandatory requirements: 1) ERU designation, 2) $45M in restricted research expenditures

[2] Optional requirements: 1) endowments ($400M), 2) number of Ph.D. degrees awarded (200 per year), 3) freshman class of high academic achievement (at least 50 percent of first time entering freshmen in top 25 percent of high school class), 4) recognition of research capabilities and scholarly attainment (Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter), 5) high quality faculty (5-7 faculty with various international and nationally recognized awards), 6) high-quality graduate education (reflected in number of programs and graduation rates)

water issues; materials science and engineering; leadership in education, including mathematics, geography, and developmental education; nutrition and health; law enforcement; applied computer science; applied anthropology, with emphases in archaeology and forensics; and public administration, with emphasis on the improvement of government function and efficiency. These emphases are a natural extension of Texas State's mission as a student-centered, emerging research university dedicated to excellence in serving the educational needs of the diverse population of Texas and the world beyond.

PLAN TO INCREASE RESEARCH FUNDING AND PRODUCTIVITY

A minimum level of $45M in restricted research expenditures is one of the two mandatory criteria for NRUF eligibility. Research expenditures correlate to an institution's potential for discovering new knowledge and making an economic impact through technology transfer and commercialization of intellectual property. Expenditures also link to the teaching mission of the university because faculty researchers present cutting edge knowledge to students in the classroom and laboratory.

From fiscal year 2009 through fiscal year 2013, Texas State experienced a 57 percent increase in restricted research expenditures, the second fastest rate of growth and third largest gross increase of all ERUs during that period. A similar increase occurred in the number of research proposals submitted to and awards received from external agencies. In particular, expenditures from federal research awards grew by $9 million, which represents a 178 percent increase.

Our plan to increase research funding and productivity rests on a three-pronged strategy: (1) sustaining institutional funding commitments, (2) targeting external sources, and (3) leveraging existing resources. This strategy includes the following features:

- hiring and retaining high quality researchers-scholars;
- providing competitive start up packages;
- balancing faculty workloads to promote research while sustaining quality teaching;
- developing research-related programs that encourage student participation;
- maintaining a safe, well-equipped research infrastructure;
- ensuring that faculty evaluation criteria are commensurate with teaching/research expectations;

The Executive Research Plan Committee drafted this plan in 2012-2013. The use of fiscal years varies in this plan depending on the availability of data when this plan was drafted.

- addition of net new graduate research assistants;
- addition of net new staff positions to support research;
- fostering a service-oriented atmosphere within research support offices;
- maximizing funding opportunities in areas of research priorities;
- fostering collaborations among faculty, centers, and companies;
- providing university seed money for research and scholarship;
- cultivating matching research gifts through the Texas Research Incentive Program; and
- implementing incentives identified in each college dean's strategic plan.

PLAN TO IMPROVE UNDERGRADUATE EDUCATION

Texas State is committed to providing a quality education for a diverse student body. In the past decade, enrollment has grown to more than 35,500, making the university the fifth largest in the state. Managing growth is critical for achieving institutional goals for undergraduate education, particularly goals linked to "Closing the Gaps." One aspect of enrollment management specific to NRUF eligibility is having at least 50 percent of entering freshmen drawn from the top quartile of their high school class. To help achieve this goal, Texas State will fully leverage its existing scholarships, enhance its merit-based scholarship programs, create innovative research opportunities that target freshmen, and increase marketing efforts.

Enrollment growth at the university has been matched by increases in retention and graduation rates—the result of an approach that includes increasing the number of quality faculty to teach and mentor students, adding depth and variety to academic programs, establishing the Honors College, which features thesis options, interdisciplinary studies, and special topics courses, and creating the Office of Retention Management and Planning and implementing initiatives directed out of the Division of Student Affairs. Texas State's enrollment and retention efforts for African-American and Hispanic students have resulted in 78 percent and 116 percent increases, respectively, in number of degrees awarded to those groups. This success can be attributed in part to an array of ongoing student support programs.

In coming years, internationalization is a top university priority for enhancing undergraduate education. Specific initiatives include:

- increasing the number of study abroad programs;
- developing international internship opportunities;

- establishing partnerships with universities outside the United States;

- implementing new minors and certificates in international areas;

- improving existing exchange programs and creating new ones; and

- hosting international speakers and scholars.

Another means of improving undergraduate education is expanding STEM-related programs. The university's 2012-2017 strategic plan prioritizes adding new interdisciplinary baccalaureate programs in Civil and Environmental Engineering and Civil and Environmental Engineering Technology. A study examining the feasibility of offering mechanical engineering is in progress, too. Other ongoing STEM efforts include:

- NSF-funded programs such as the Houston-Louis Stokes Alliance for Minority Participation Scholars and SPARK, a program for women in STEM programs;

- the annual Women in Science and Engineering Conference;

- the Edwards Aquifer Research and Data Center Aquatic Science Adventure Camp for STEM-minded students ages 9 to 15;

- Mathworks, a center for mathematics education that promotes curricular and professional development and sponsors a summer learning program;

- the Collaborative Learning Center, a free computer lab and tutoring center open to all students in the College of Science and Engineering; and

- the Texas State Math Tutoring Lab.

PLAN FOR DOCTORAL PROGRAMS

Since launching its first Ph.D. program in 1996, the university has used strategic planning and resource allocation to develop strong doctoral programs that meet state and regional needs. The university currently offers 10 Ph.D. degrees, an Ed.D. degree, and a D.P.T. degree (Doctor of Physical Therapy). Enrollment in doctoral programs increased 35 percent from fall 2008 to fall 2012, with students drawn from a diverse student population that increasingly reflects the demographics of the state. Texas State awarded its first Ph.D. in academic year 1999-2000, with the number of Ph.D. degrees awarded annually increasing to 53 in 2012-2013. Additionally, 40 D.P.T. degrees were awarded during each of the academic years 2012 and 2013.

Assessment measures for doctoral program quality include the THECB's 18 Characteristics of Public Doctoral Programs. The university also uses a comprehensive matrix to select national aspirant institutions for benchmarking doctoral programs. And Texas State

conducts regular, rigorous reviews of academic programs in order to maintain and strengthen quality, productivity, and effectiveness. Program reviews also identify departments/schools with potential to offer new doctoral programs based on such indicators as faculty quality and research productivity, opportunities for multidisciplinary collaboration, economics of scale and scope, competitive climate, and potential state impact.

Texas State is widely known for offering doctoral programs with an applied focus. This focus comes from the university's recognition that graduate education must embrace change in preparing students for careers of the 21st century. Using this philosophy, Texas State has identified potential for new doctoral programs in Computer Science, Applied Anthropology, and Public Administration.

PLAN FOR FACULTY AND STUDENT DEVELOPMENT

The university offices of the Provost and Vice President for Academic Affairs and Chief Research Officer coordinate faculty development in research and scholarship. Development efforts include one-on-one mentoring, internal research grant programs, a developmental leave program, guided workshops, specialized research and compliance training and consultation services, and collaborative programs both inside the university and with cooperating institutions.

Faculty development efforts will also include nomination of nationally and internationally recognized faculty for major awards and for membership in prestigious professional organizations. For example, in the past five years, seven faculty have been designated NSF-CAREER award recipients, and efforts are underway to increase that number.

The university recognizes the importance of both undergraduate and graduate students participating in research. Student involvement provides essential personnel for the design and conduct of research and enhances students' learning experiences. The Honors College and the Office of Sponsored Programs have developed an undergraduate research program and symposium to highlight research outcomes. A new program specifically designed to engage freshmen is under development. Graduate student research, including thesis and dissertation projects, is supported by several programs across campus.

Research and scholarship foster a diverse student body by encouraging inclusiveness, a global perspective, and a sense of community. To help achieve these goals, Texas State has developed and implemented a Diversity Plan that includes a commitment to recruiting and

graduating doctoral students who can contribute to the state's diversity goals in "Closing the Gaps."

OTHER RESOURCES

The construction and renovation of research space are addressed in the 2012-2017 Campus Master Plan. Among planned new construction projects are the Engineering and Science Building on the San Marcos campus and a Health Professions facility in Round Rock. In addition to new capital construction projects, the university will continue to upgrade key infrastructure, such as research facilities, and utilities and communications systems.

The Alkek Library, a vital resource for the university's teaching and research missions, has experienced approximately 20 percent annual growth in collection development expenditures over the past five years. The facility houses the nationally recognized Wittliff Collections. Membership in the Association of Research Libraries is a goal.

Financial support for graduate students is addressed in the strategic planning process, with resources allocated to doctoral students through teaching, instructional, and research assistantships. The Graduate College allocates additional funding for scholarships. To become more competitive in attracting high-quality students, the university is working to identify sources of funding to increase tuition stipends.

The Division of Information Technology and the Chief Research Officer collaborate to provide high performance computing capabilities to researchers who require intensive computational tasks. Plans for further growth in this support area include additional servers and personnel, a data center, and network connection to our Science, Technology and Advanced Research (STAR) Park.

NATIONAL VISIBILITY

National visibility is achieved largely by the academic success of a university: faculty reputation, research productivity, patents secured, and achievements of graduates. The success of non-academic programs is also critical for creating visibility, e.g., public outreach projects, services for students and alumni, and athletics.

Specific goals for improving national visibility include efforts by the Office of University Marketing to strengthen Texas State's brand identity and reputation among internal and external

audiences and to foster employee commitment to university goals and values. The university will improve its national visibility through advertising, through a sustained media relations effort, through enhanced governmental relations, and through use of web-based and other emerging technologies to communicate effectively with stakeholders.

PREFACE

The first step in creating Texas State's Strategic Plan for Research was appointment of the ERPC, comprised of faculty, students, and administrative staff from across campus. In appointing the committee, the Provost established a diverse group of individuals representing a broad cross-section of the institution, a group capable of addressing the various components of the plan outlined in guidelines from the THECB. As a contextual guide for creating the research plan, ERPC members relied upon the recently approved 2012-2017 University Strategic Plan. In particular, three goals in the Strategic Plan, along with selected strategies for implementing those goals, mapped closely to Coordinating Board guidelines:

Goal 1: Promote academic quality by building and supporting a distinguished faculty.

- Provide a university infrastructure (include equipment and facilities) to support teaching, research, and scholarly/creative activity.

- Strengthen research and scholarly/creative activity efforts through achieving increases in grant expenditures and increasing collaboration across disciplines.

- Provide reasonable start-up funds in order to attract and retain distinguished faculty and to provide the essential equipment to conduct research and attract external grants.

- Support faculty efforts in international research.

Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.

- Move forward on the Closing the Gaps goals of participation, success, excellence, and research.

- Support faculty and students in pursing global academic experiences, e.g. study abroad, internships, field placement, research, service learning.

Goal 5: Develop and manage human, financial, physical, and technological resources effectively, efficiently, and ethically to support the university's mission.

- Assess the needs and opportunities to refine Alkek Library utilization to improve support for the achievement of faculty and student instructional and research outcomes.

With these goals and strategies in mind, the ERPC formed separate subcommittees charged with assessing two mandatory and six optional criteria required for ERUs to receive NRUF:

<u>Mandatory requirements</u>

- ERU designation
- $45M in restricted research expenditures

<u>Optional requirements</u>

- endowments ($400M)
- number of Ph.D. degrees awarded (200 per year)
- freshman class of high academic achievement (at least 50 percent of first time entering freshmen in top 25 percent of high school class)
- recognition of research capabilities and scholarly attainment (Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter)
- high quality faculty (5-7 faculty with various international and nationally recognized awards)
- high-quality graduate education (reflected in number of programs and graduation rates)

The NRUF eligibility criteria correlate to the seven prescribed sections of the research plan outlined in THECB guidelines. The subcommittee assessments were designed specifically to provide a framework for the planning process, establish which criteria were already met at Texas State, and forecast which four optional criteria might be met in the shortest time.

Because the university has not yet met the second mandatory requirement ($45M in restricted research expenditures), the ERPC assumed this requirement to be the most critical in establishing the minimum time needed for Texas State to be considered as NRUF eligible. Based on the university's fiscal year 2013 restricted research expenditures of $20.9M, the estimated time to reach the required $45M level is 8-11 years, assuming a 7 percent or 10 percent annual growth rate in restricted research expenditures. If a conservative estimate of 7-10 percent annual increase in expenditures is applied, then it is projected that $45M in restricted research expenditures would be realized in 8-11 years. However, if the recent rate of increase holds, the target value would be reached in 5-6 years. The committee has determined that with the exception of one of the optional criteria (200 Ph.D. degrees awarded annually), all other

requirements are attainable in the next 8-11 years. Efforts to reach the various goals are currently underway and will continue until all necessary requirements are met for NRUF eligibility.

It is important to note that NRUF eligibility is not concomitant with Tier One or Research University status as defined by current THECB Accountability Measures. Thus other critical milestones may be targeted during the university's process of moving toward NRUF eligibility. For example, Texas State will pursue membership in the Council for Governmental Relations (COGR). COGR is an association of research-intensive universities and affiliated medical centers/research institutes. The organization is a key source of critical information about current and emerging issues for its members and about agencies and organizations that sponsor research activities. Membership in COGR requires $15M in research expenditures from federal agencies. In fiscal year 2012, Texas State is approximately $100,000 short of that threshold but expects to reach the necessary level in fiscal year 2014 or fiscal year 2015. Another essential milestone is to have Texas State's Carnegie Foundations classification upgraded to "Research, High Activity." COGR membership and Carnegie reclassification, coupled with increases in the percentages of both federal expenditures and research expenditures classified as research, will demonstrate Texas State's progress towards achieving important interim goals and moving toward NRUF eligibility.

In February 2013, the THECB published its annual report on the progress Emerging Research Universities have made towards NRUF eligibility. Of the six universities reporting, Texas State ranked fourth in three categories (endowments, percent of freshman class in top 25 percent of their high school class, high-quality faculty), fifth in two categories (restricted research expenditures and graduate programs), and sixth in one category (number of Ph.D. degrees awarded). In addition, Texas State gained membership in Phi Kappa Phi during 2013. Buoyed by these accomplishments in its initial report as an ERU, Texas State is poised to build on the momentum achieved over the past decade. The university has the vision, energy, and resolve to accomplish the strategies outlined in the research strategic plan.

Texas State University
Strategic Plan for Research

I.   VISION STATEMENT

I-A.   *Targeted Status of Institution*

Texas State seeks to become a nationally recognized research university, offering a wide range of quality programs that contribute to building a better and more sustainable future for Texas and the nation. As the university moves toward this targeted status, it will develop unique academic programs that advance disciplinary knowledge and, at the same time, provide graduates with the skill necessary to address pressing social problems and economic needs. The university's focus is, and will continue to be, on research with relevance: the creation of new knowledge with applicability to real-world issues. Some current key research emphases are in environmental science and sustainability, with special emphasis on water issues; materials science and engineering; leadership in education, including mathematics, geography, and developmental education; nutrition; health; law enforcement; applied computer science; applied anthropology, with emphases in archaeology and forensics; and public administration, with emphasis on the improvement of government function and efficiency. Through targeted development of graduate programs, creative collaborations across disciplines, and expansion of research opportunities made possible by the university's unique history and mission, Texas State aims to enhance its national profile, moving toward Tier One status as a National Research University.

I-B.   *Extension of Current Mission*

This strategic research plan is a natural extension of Texas State's mission as a student-centered, emerging research university dedicated to excellence in serving the educational needs of the diverse population of Texas and the world beyond. The plan also reflects many of the specific goals in the approved 2012-2017 University Plan. Texas State currently plays a leading role in public higher education by providing a student-centered learning experience for a diverse student body and by ongoing expansion of its research mission. Texas State now serves more than 35,500 students, is a top producer of certified teachers in Texas, and has expanded research

expenditures 92 percent since fiscal year 2008. Growth in master's and doctoral programs has resulted in a 98 percent increase in the awarding of graduate degrees since 2000.

II.   PLAN TO INCREASE RESEARCH FUNDING AND PRODUCTIVITY

Our plan to increase research funding and productivity is three-pronged, involving (1) institutional funding commitments, (2) targeted external sources, and (3) leveraging of existing resources. During fiscal year 2013, Texas State generated $37.0 M in expenditures from all types of sponsored programs. Approximately 64 percent of the total was attributed to research activity and the other 36 percent was from instructional activity including public service. The university receives research funding from four primary sources: federal agencies, State of Texas agencies, and private for-profit and non-profit organizations. In aggregate, these sources provided a total of $23.8M in research expenditures during fiscal year 2013, distributed as follows:

- Federal agencies $14.9M
- State agencies $5.0M
- Private for-profit $1.2M
- Private non-profit $2.7M

Thus, federal dollars make up about 63 percent of total research expenditures, while state and private funding sources comprise 21 percent and 16 percent of the expenditures, respectively.

We leverage these existing resources, along with planned resource additions, to increase funding levels from all external sources, and, most importantly, to increase the overall productivity of faculty, staff, and students. We assess productivity in terms of growth in research expenditures, dissemination of research in top-ranked journals, research awards to faculty (e.g., membership in national academies), creation of centers in targeted research areas, number of new doctoral programs, number of doctorates awarded, and number of postdoctoral appointees.

II-A. *External Funding*

In the short term, the university has set a target of reaching $45M in restricted research expenditures. Since that value is a mandatory requirement for ERUs to become eligible to receive NRUF which is designed to assist ERUs in completing their transformation to a research university. From fiscal year 2009 through fiscal year 2013, Texas State experienced a 57 percent

increase in restricted research expenditures (see Figure 1), which is the second largest rate of increase by any ERU during that time period (see Table 1). Furthermore, Texas State's gross increase in restricted research expenditures during that same time period was $7,608,261 making it the third largest gross increase among all ERUs.

Figure 1: Texas State Restricted Research Expenditures from Fiscal Years 2009 – 2013
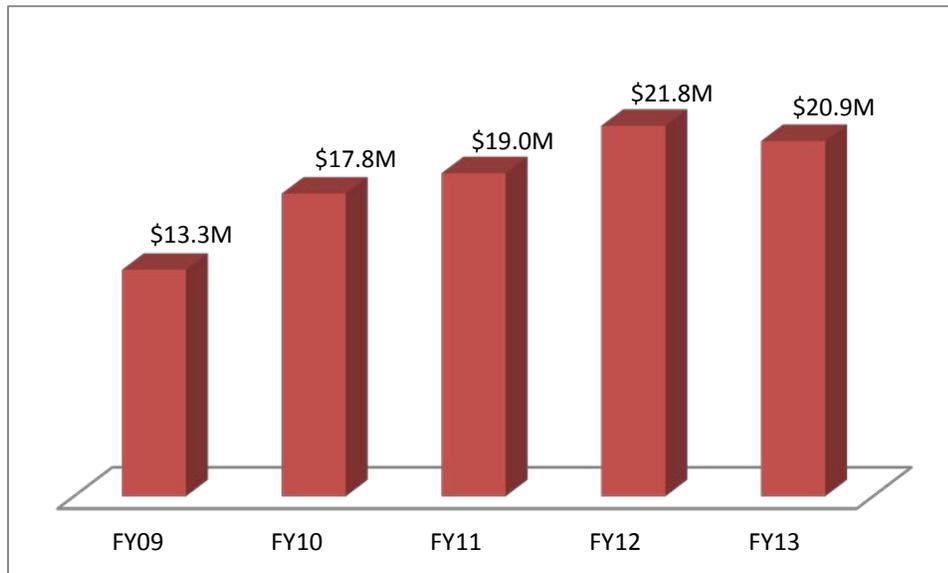
Figure 2: Net Increases in Restricted Research Expenditures by ERUs During Fiscal Years 2009 – 2013.
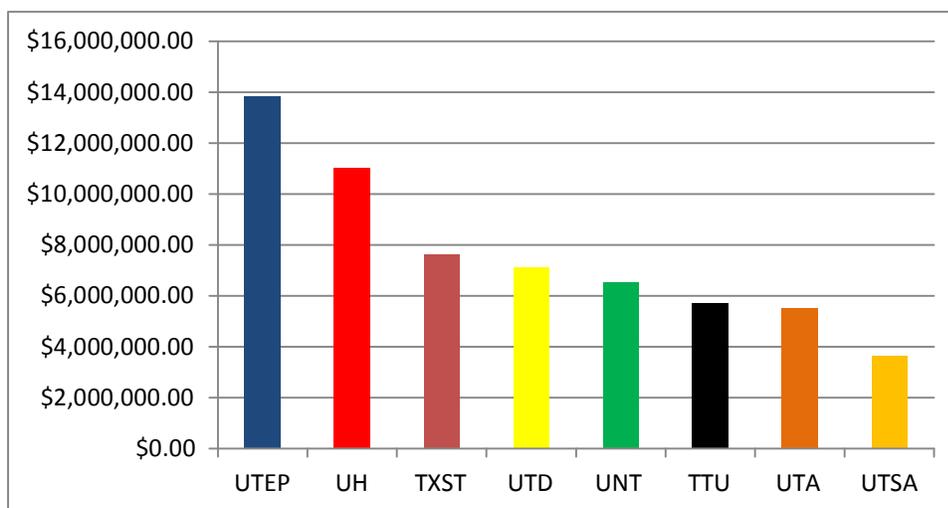
Table 1: Restricted Research Expenditures for ERUs, Fiscal Years 2009 – 2013

ERU	Fiscal Year 2013	Fiscal Year 2012	Fiscal Year 2011	Fiscal Year 2010	Fiscal Year 2009	5-year Increase
Texas State University	$20,944752	$21,761,575	$19,078,112	$17,778,634	$13,336,491	57%
Texas Tech University	$40,735021	$46,106,813	$50,205,458	$50,071,546	$35,030,672	16%
University of Houston	$61,151,281	$51,663,426	$53,100,109	$56,564,687	$50,130,712	22%
University of North Texas	$17,748,903	$16,557,183	$14,476,509	$13,293,480	$11,240,239	57%
University of Texas at Arlington	$32,082,256	$32,284,249	$29,869,344	$32,288,186	$26,555,703	21%
University of Texas at Dallas	$43,944,356	$45,573,771	$43,659,514	$40,906,393	$36,829,369	19%
University of Texas at El Paso	$44,057,028	$43,156,720	$40,179,653	$37,813,868	$30,227,283	46%
University of Texas at San Antonio	$29,163,969	$32,356,827	$30,429,992	$28,084,442	$25,526,758	14%

To achieve the target of $45M in restricted research expenditures, external funding received from federal, state, and private sponsors in the form of grants, contracts, and gifts will have to increase. Table 2 shows a partial list of sponsors that will be specifically targeted for future funding as well as the research priorities they would support. The list is not exhaustive, and is meant to be reflective of those funding agencies where we have had success in the past and those we will target for future funding.

Table 2: Agencies Targeted for Future Funding

Targeted Agency	Research Priority
Federal	
National Science Foundation	Materials Science / Engineering / Education / Applied Anthropology / Environmental Science / Computer Science / Geographic Information Science
United States Department of Agriculture	Education / Health / Nutrition
National Institutes of Health	Health / Nutrition / Education / Computer Science
Department of Health and Human Services	Health / Nutrition / Applied Anthropology
Department of Homeland Security	Criminal Justice / Computer Science / Public Administration / Geographic Information Science
Department of State	Education / Public Administration
Department of Commerce	Materials Science / Computer Science / Geographic Information Science
Department of Energy	Materials Science / Engineering / Computer Science
Department of Education	Education
Department of Defense	Criminal Justice / Public Administration / Materials Science / Computer Science
Department of Justice	Criminal Justice / Applied Anthropology
National Aeronautics and Space Administration	Materials Science / Computer Science

Environmental Protection Agency	Environmental Science / Geographic Information Science
State	
Texas Parks and Wildlife	Environmental Science
Department of Family and Protective Services	Education
Texas Department of Transportation	Environmental Science / Materials Science / Engineering / Computer Science
Office of Governor-Criminal Justice Department	Criminal Justice
Texas Education Agency	Education
Texas Higher Education Coordinating Board	Education/ Computer Science / Materials Science
Texas Department of State Health Services	Health / Nutrition / Education / Computer Science
Texas Commission on Environmental Quality	Environmental Science
Private	
Robert A. Welch Foundation	Materials Science
Sid W. Richardson Foundation	Education / Health / Nutrition
The Meadows Foundation	Environmental Science / Education / Applied Anthropology / Criminal Justice / Public Administration
Robert Wood Johnson Foundation	Health / Nutrition / Education
Hogg Foundation for Mental Health	Health / Nutrition / Public Administration
W. M. Keck Foundation	Materials Science / Engineering / Education / Environmental Science / Health / Nutrition

Margaret A. Cargill Foundation	Environmental Science / Education / Health
W. K. Kellogg Foundation	Education / Health / Nutrition / Public Administration
National Geographic Education Foundation	Applied Anthropology / Education / Environmental Sciences / Geographic Information Science

At Texas State, the majority of research expenditures come from activity conducted within the academic colleges that have doctoral programs and university-level centers. For example, during fiscal year 2013, the College of Science and Engineering and the College of Applied Arts produced the most research expenditures at $9.4M and $7.2M, respectively. The university level centers (The Meadows Center for Water and the Environment, Texas School Safety Center, Xiphophorus Genetic Stock Center, Center for Children and Families, and Center for P-16 Initiatives) collectively generated $7.8M. In addition, the College of Health Professions and the College of Education each generated approximately $3.3M. Also noteworthy were research expenditures in the College of Liberal Arts ($1.4M) and the McCoy College of Business Administration ($1M).

Key strategic initiatives that will be employed to help expand the research enterprise will include:

- hiring and retaining high quality researchers/scholars;
- providing competitive start up packages;
- balancing faculty workloads to promote research while sustaining quality teaching;
- developing research-related programs that encourage student participation, especially new doctoral programs;
- maintaining a safe, well-equipped research infrastructure;
- ensuring that faculty evaluation criteria are commensurate with teaching/research expectations;
- addition of net new graduate research assistants;
- addition of net new staff positions to support research;
- fostering a service-oriented atmosphere within research support offices;
- maximizing funding opportunities in areas of research priorities;

- facilitating collaborations among faculty, centers, and companies;
- providing university seed money for research and scholarship;
- cultivating matching research gifts through the Texas Research Incentive Program; and
- implementing incentives identified in each college dean's strategic plan.

Progress towards raising the level of restricted research expenditures from the fiscal year 2013 level of $20.9 M to $45M will be assessed annually by examining the increases in the following parameters: restricted research expenditures, number of proposals submitted and funded, total requested amount in proposed projects, actual award amounts, and the rate at which funds are expended during the project periods of awards. If a conservative estimate of 7-10 percent annual increase in expenditures is applied, then it is projected that $45M in restricted research expenditures would be realized in 8-11 years. However, if the recent rate of increase holds, the target value would be reached in 5-6 years.

In addition to the assessment metrics mentioned above, we will also compare our total research and development expenditures with a subset of national, in-state and out-of-state peer institutions that includes the University of Texas at Arlington, the University of Texas at San Antonio, Portland State University, Wright State University, Northern Arizona University, University of New Mexico, and University of Wisconsin-Milwaukee.

II-B.   Targeted Research Priorities

In the current 2012-2017 University Plan, Texas State identifies a limited number of focused research priorities, tied especially to current and future graduate research and education. These priorities are:

Environmental Science	Public Administration
Materials Science and Engineering	Nutrition and Health
Criminal Justice	Applied Anthropology
Education	Geographic Information Science
Computer Science	

The research priorities listed above are a natural consequence of several factors including historical missions and strengths of the university, geographical location, concentration of faculty and resources, research expenditure data, opportunities for collaboration, potential for economic impact, response to current and future industrial demands as well as existing and

planned academic (i.e. doctoral) programs. However, there are some recurring multi- and inter-disciplinary themes that are encompassed within one or more of the main priorities. For example, water is a major theme common to the Environmental Science, Education, Materials Science and Engineering, Applied Anthropology, and Public Administration research priorities. In addition to themes, there are some key principles that are also demonstrated in our research priorities. Another example is the principle of sustainability, which we define as fulfilling the social, environmental, and economic needs of the present and future generations. In support of these strategic research priorities, the university has supported the creation of numerous university, college, and department-level centers that focus on our research priorities. The Centers and Institutes have been listed in Table 3 along with the research priority they are most closely aligned with in terms of their primary mission.

Table 3: University, College and Departmental Centers and Institutes

Center or Institute	Research Priority / Strategic Area
Texas School Safety Center	Education
Advanced Law Enforcement Rapid Response Training (ALERRT)	Criminal Justice
Texas Justice Court Training Center	Criminal Justice
The Meadows Center for Water and the Environment	Environmental Science
Center for Children and Families	Education
The Education Institute	Education
Xiphophorus Genetic Stock Center	Health
Texas State Small Business & Development Center (SBDC)	Public Administration
Center for Migrant Education	Education
Education Policy Information Center (EPIC)	Education
Center for Mathematics Readiness	Education
Texas Mathworks	Education
Center for P-16 Initiatives	Education
Edwards Aquifer Research & Data Center	Environmental Science / Education
Texas State Sleep Center	Nutrition and Health
Center for Geospatial Intelligence and Investigation	Criminal Justice
Center for Autism Research, Evaluation, and Support (CARES)	Education
Gilbert M. Grosvenor Center for Geographic Education	Education
Texas Center for Geographic Information Science (TxGISci)	Environmental Science / Computer Science / Education
Center for Archeological Studies	Applied Anthropology
Freeman Center	Environmental Science

LBJ Institute for the Improvement of Teaching and Learning	Education
Center for Social Inquiry	Public Administration
Center for International Studies	Public Administration
Center for the Study of the Southwest	Education
Center for Entrepreneurial Action	Public Administration
Institute for Global Business	Public Administration
Center for Multicultural & Gender Studies	Education
Center for Texas Music History	Education
James and Marilyn Lovell Center for Environmental Geography and Hazards Research (JMLC)	Environmental Science
Research Center for River Recreation and Tourism	Environmental Science
William P. Hobby Center for Public Service	Public Administration
Richter Research Institute	Education
Shell Center for Polymer Science and Technology	Material Science and Engineering
Center for the Study of Latino Media and Markets	Public Administration

Academic departments/schools, programs, and centers that engage in funded projects associated with environmental science include our multidisciplinary Freeman Ranch and The Meadows Center for Water and the Environment, both of which are university-level centers. Academic departments include Biology, Geography, and Agriculture. The most prominent academic programs that connect to environmental science are the Environmental Geography and Aquatic Resources doctoral programs.

Materials Science and Engineering at Texas State is by nature and design a multi-disciplinary research priority. It primarily involves the partnership between the College of Science and Engineering and the McCoy College of Business Administration due to the unique emphasis on commercialization and entrepreneurial aspects of our MSEC doctoral program. In 2009, Texas State was granted an award from the Emerging Technology Fund to support the

MSEC initiative, and in 2012 we dedicated the first building in our Science Technology and Advance Research (STAR) Park to serve as an incubator and accelerator of new high-tech companies.

Education research has been a mainstay at Texas State since it was initially established over a hundred years ago as a normal school and is reflected in the large number of centers and institutes (see Table 3) that engage in education research. Today, our faculty in the College of Education, College of Fine Arts and Communication, College of Liberal Arts, and College of Science and Engineering conduct education research ranging from new and effective methods for training teachers to increasing student participation in STEM-related fields to geographic education. Four separate doctoral programs in Mathematics Education, Geographic Education, School Improvement and Adult, Professional, & Community Education, and Developmental Education are reflective of our strength and leadership in improving education and pedagogy.

Geographic Information Science was established in 2002 as the third doctoral program at Texas State. The program examines the nature of environmental problems and explores the potential of GIS for environmental modeling and management. The conceptual basis for using GIS as well as the framing of environmental research problems will be covered.

Computer science is an emergent research priority at Texas State particularly in the area of networking and cyber security. The department's faculty are active research-scholars and among them are three faculty members who have recently been awarded the prestigious NSF CAREER Awards and one faculty member named as an IBM Fellow. The proposed Ph.D. program in Computer Science will be structured to serve full-time students as well as working professionals in the computer-related industry.

Criminal justice is a research priority that is connected to a doctoral program at Texas State. Besides that academic program and the associated research, there is also a University Endowed Chair and university-level Center in criminal justice. The Advanced Law Enforcement Rapid Response Training (ALERRT) Center at Texas State was created in 2002 as a partnership between the university, the San Marcos Police Department, and the Hays County Sheriff's Office to address the need for active shooter response training for first responders. It has garnered national attention for its cutting-edge training and research.

Public administration is becoming a critical need as research conducted by Texas State investigators and others has an increasing impact on the local, regional, national, and

international landscape. One way in which the university is responding to the need is in the establishment of centers and institutes dedicated to specific public policy issues (e.g, Center for Social Inquiry, Center for the Study of Latino Media and Markets, and William P. Hobby Center for Public Service). Another response is to develop a new doctoral program in public administration to produce administrators with research skills that will allow for evidence-based, data-driven decision making and problem solving. The new doctoral program would be administered primarily through the Department of Political Science although other departments/schools would participate as well (Social Work, Communication Studies, etc.)

Nutrition and health are two research areas where Texas State is gaining momentum, or expanding on existing programs. For example, one of the university-level centers, the Xiphophorus Genetic Stock Center, has been consistently funded from NIH and other granting agencies for over 20 years. The main mission of the center is to utilize Xiphophorus fish hybrids as animal models in the study of melanomas (skin cancer). The Nutrition Program within the School of Family and Consumer Sciences engages in research into a variety of areas including food systems, food systems production management, food science, advanced food science, nutritional science, nutritional assessment, medical nutrition therapy, nutritional counseling and education, nutrition in the lifespan, wellness, functional foods and nutraceuticals, nutrition and genetics, and biochemical nutrition. The College of Health Professions provides a wide range of research opportunities and curriculum aimed at various health-care related issues. Most notable are the D.P.T. program in Physical Therapy, Professional and University Resources for Health Information Technology program in Health Information Management, and the Nursing program.

Applied Anthropology is another example of how the academic programs are coupled with the research enterprise. The Department of Anthropology is part of the College of Liberal Arts at Texas State and offers learning opportunities in the subdisciplines of anthropology – cultural anthropology, linguistic anthropology, archaeology, and biological anthropology. All faculty members in the department are actively involved in research and other scholarly activities, including fieldwork in the United States, Mexico, Belize, Peru, Madagascar, and the Republic of South Africa. The department houses the following research centers and institutes: the Center for Archaeological Studies, the Archaeological Curation Facility, the Center for the Art and Symbolism of Ancient America, the Forensic Anthropology Center at Texas State, the Gault School of Archaeological Research, and the Center for Middle American Research. Based

on these strengths and activities, a new doctoral program is being planned in Applied Anthropology, applying the methods and theories of anthropology to the analysis and solution of human problems by building partnerships in research and problem solving; acknowledging the perspectives of all people involved; and focusing on challenges and opportunities presented by biological variability, cultural diversity, ethnicity, gender, poverty, and class.

II-C. *Allocation of Resources*

Over the past eight years, the university has invested $125M toward enhancing its research enterprise, including $11M in new faculty positions, $101.8M in new buildings, and $12M in new and/or updated research equipment. These investments were made in line with carefully defined strategic planning goals focused on increasing research output and external research funding. During this time, the university has hired 191 new research faculty, 102 of whom fall squarely within the university's stated research priorities (see section IIB).

Under the 2012-2017 University Plan, we plan to add approximately 200 new tenure-track faculty and invest between $2.0M and $2.5M per year in research start-up funding, including lab space, equipment, and tech-support salaries. This investment is particularly important for new faculty in engineering and the sciences (e.g., engineering, health, biology, and computer science).

In developing its faculty, the university has focused on allocating resources to hire quality faculty in priority research areas, with the aim of developing graduate programs, including specifically targeted doctoral programs. Continued emphasis will be placed on hiring in areas with potential for growth in both doctoral enrollments and opportunities for external funding (see Section IV for specific doctoral programs proposed over the next 4-8 years). To promote the research productivity of faculty, especially recently hired faculty, the university has allocated resources for workload and other incentives. One example is the Research Enhancement Program, which provides seed-funding for faculty research projects. Faculty may receive up to $8K for individual projects and $16K for projects involving two or more faculty. The university also has expanded its year-long development leave program, and it is committed to strategically improving faculty workload balances to increase research productivity.

Texas State has invested significant resources over the past 10 years to update buildings, to add research space, and to address rapid enrollment growth. Nearly $200M has been invested

over the past six years in research facilities and other academic space. Examples include the Roy F. Mitte Building ($45.9M), Emmett and Miriam McCoy Hall ($21.9M), the Avery Building at the Round Rock Campus ($26.7M), the expansion of the Family and Consumer Sciences building ($9.4M), and adding new structures that include the Nursing Building on the Round Rock campus ($35.9M), an inaugural building at the Science, Technology and Advanced Research (STAR) Park ($6.9M), a research greenhouse ($1.6M), and the recently completed Undergraduate Academic Center ($47.7M). The university also is investing heavily in infrastructure to support strategic research priorities and academic programs. For example $11.8M was allocated to upgrading the electrical infrastructure across campus.

Over the past eight years, we have allocated resources to create 17 new graduate programs, providing approximately $2.8 million in graduate student support in the form of assistantships and scholarships. The university will continue to increase funding for graduate assistantships, and, as with resources for capital items, will tie allocations closely to growth in graduate enrollment and the procurement of external funds by research units.

The University also made a critical decision to provide additional full-time equivalent (FTE) staff personnel to support the increase research activity. For example, the Offices of Research Compliance, Electronic Research Administration and Research Development have each added one new FTE to increase services and functions within the central research administration office. More importantly, 6 new research administrative support positions have been allocated to provide both pre- and post-award support at the college and departmental levels. These personnel will assist with functions ranging from proposal submission to award management (purchasing, hiring, travel, budget adjustments, etc.).

II-D. *Enhanced student participation in research activities*

Undergraduate research. Research and education are synonymous at Texas State since both activities provide a formal mechanism for students to engage in true mentor/mentee relationships with faculty members. Traditionally, undergraduate students have enjoyed two ways to actively participate in research at Texas State. One way is via the for-credit curriculum courses offered by many academic departments/schools in which undergraduate students work independently with faculty mentors on research projects. In some academic programs undergraduate research courses are a requirement of the degree plan. Another way is by active

membership in a faculty member's sponsored research program whereby the student oftentimes has the opportunity to work in a group setting to solve real life problems as part of a team effort. The funding sources may be both internal (Research Enhancement Program) or external (federal, state, and private sponsors). Through these opportunities, many undergraduate students have gained invaluable and practical experience that greatly enriches their educational experiences at Texas State, raises the academic bar, and motivates students to enroll at the at the university. Expanding these programs is our goal. Additionally, approved undergraduate students can utilize their research experiences as the basis for the undergraduate thesis program in the Honors College.

The university has recently developed new programs designed to recruit high-achieving undergraduate students and to engage current students in a wide array of research activities. For example, the Student Undergraduate Research Fund (SURF) Program aims to:

- improve recruitment and retention of all undergraduate students, with particular attention to high-achieving, at-risk, underrepresented, and veteran students;

- develop qualified graduating students who can move on to graduate enrollment;

- foster a community of student scholars;

- integrate undergraduate students into the culture of research at Texas State;

- coordinate with existing programs and other efforts that involve undergraduates in research partnerships with faculty; and

- increase donations from both non-profit and business institutions to contribute to and endow specific research-related scholarships and awards.

Other undergraduate research programs at Texas State include the annual Undergraduate Research Conference, which provides opportunities for students across various colleges and disciplines to share their work with members of the university community. Two presentations are selected by judges to represent Texas State at the state and national levels in the Texas Undergraduate Research Day at the Capitol and Posters on the Hill sponsored by the Council on Undergraduate Research.

The innovative Freshman Initiative for Research Enrichment (FIRE), currently in development by our Honors College, emulates a similar program offered at the University of Texas at Austin. In this program high-achieving incoming first year students would receive academic credit for introductory laboratory curriculum courses by engaging in research and

mentorship opportunities within a faculty member's laboratory. During the first semester, faculty members present their research topics to the cohort of FIRE students. After mutual agreement, the student then joins the faculty member's research group.

To help disseminate the outcomes of research conducted by our undergraduate students, the *Texas State Undergraduate Research Journal*, an annual peer-reviewed digital publication, is being launched in 2013. In addition, the newly developed Rising S.T.A.R. program, funded by the Associated Student Government, provides research travel support for students presenting work at conferences.

In addition to the internal funding allocated to support undergraduate participation in research activity and the individually funded research programs, Texas State has aggressively pursued external funding to support undergraduate research. For example, the Houston-Louis Stokes Alliance for Minority Participation is a student success driven partnership among the National Science Foundation, the University of Houston, Texas Southern University, Texas State University, Rice University, the University of Houston-Downtown, the University of Houston-Victoria, the Houston Community College System, the San Jacinto College District, the Houston Independent School District, and numerous corporations. The primary goal is to significantly increase the number of underrepresented and minority students earning baccalaureate degrees in STEM fields and prepare these students for graduate study and professional careers.

Under its recent designation as a Hispanic Serving Institution (HSI), Texas State has received awards from the NSF, USDA, and other agencies to provide innovative opportunities for under-represented undergraduates to participate in relevant research for chemistry, energy, computer science, mathematics, agriculture, and biology. These programs provide faculty mentoring and encouragement to continue academic and professional training and careers in science for this group.

Graduate Research. Texas State has programs specifically designed to facilitate graduate student research. A pilot program established via a partnership between the College of Education and the Research Administration Office was implemented. The program involves the submission of a proposal reviewed by a panel that then makes funding recommendations. The Dean of The Graduate College has committed $50,000 annually to fund a Doctoral Research Stipend program, which was implemented in 2012. Doctoral students who have advanced to candidacy are eligible to apply. Supplemental stipends in the amount of $2,500 to $5,000 are

awarded to fund dissertation research. In addition, the Office of the Provost partners with the College of Education to support a dissertation completion initiative, providing $30,000 annually toward the effort. Another program to support graduate research is the Freeman Fellows Program administered by the Freeman Center. This internal grant program primarily serves graduate students in the disciplines of forensic anthropology, biology, agriculture, and geography who conduct their research on the Freeman Center property. Typically four or five awards up to $3000 each are made annually. These and other programs and initiatives provide opportunities for expansion, leading to increased graduate student research.

III.   PLAN TO IMPROVE UNDERGRADUATE EDUCATION

III-A. *Strengthening the Quality of Undergraduate Education*

Texas State is committed to providing a quality educational experience for all undergraduate students. Over the past decade, rapid enrollment growth and financial constraints have made doing so a challenge, but administrators, faculty, and staff remain committed not only to maintaining academic quality but also to strengthening undergraduate education. This section reviews current trends in undergraduate education at the university and outlines plans to strengthen the academic profile of our students and the effectiveness of our degree programs.

Undergraduate Academic Goals

Enrollment. Over the past decade, Texas State has experienced significant enrollment growth. Between 2000 and 2013, undergraduate enrollment rose from 29,458 to 31,032, an increase of 60 percent. With overall enrollment over 35,000, Texas State is now the fifth largest public university in the state and the 33rd largest in the nation.[3] Our goal for the future is to have sustained, but controlled, undergraduate enrollment growth. Managing growth will enable us to add the faculty and infrastructure needed to preserve a quality academic experience and ensure that student success rates continue to improve. This approach is consistent with our strategic plan and supports the enrollment and completion goals set out in the THECB's "Closing the Gaps" initiative.

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[3] In fall 2012, the five largest universities in Texas were the University of Texas at Austin, Texas A&M University at College Station, the University of Houston (main campus), the University of North Texas and Texas State. Source: THECB Accountability System.

Student profile. In the mid-1990s, Texas State adopted competitive admissions criteria in order to improve the academic profile of its undergraduate students. This change, together with an increased emphasis on student recruitment and scholarships, helped transform the quality of entering undergraduates and contributed to a marked increase in their success. The impact of higher standards is evident in the profile of entering freshmen. In 1991, only 33 percent of new freshmen graduated in the top quartile of their high school class. Today, roughly 50 percent of freshmen do so. With continued enhancement to our recruitment efforts and merit scholarship programs, our 5-year goal is to enroll a freshman class with 50-55 percent of students coming from the top-quartile of their high school class.

Retention rate. The adoption of more selective admissions requirements in the 1990s also contributed to an improvement in freshman retention. In 1992, the freshman-to-sophomore retention rate was 60 percent. Ten years later the retention rate had increased to 77 percent and has generally remained at that level through 2012. From 2002 to 2012, the university's freshman retention rate exceeded the average retention rate for Texas public colleges and universities. In fall 2012, Texas State's retention rate ranked seventh among Texas public colleges and universities.[4] Our institutional goal for the next five years is to increase the retention rate to 80 percent. This ambitious goal will be achieved through a combination of retention programs and services designed to emphasize student engagement, career planning, and advisement.

Graduation rate. Texas State's six-year graduation rate has also improved steadily. This progress resulted from higher admissions standards and a growing system of retention programs within the Division of Academic Affairs and the Division of Student Affairs. In 1996, our six-year graduation rate stood at 30 percent (14th in the state). Since then, the graduation rate has improved steadily, recently hovering around 55 percent. In 2011, a graduation rate of 54.8 percent placed us fifth among the 38 Texas public colleges and universities.[5] Our current goal is to raise the graduation rate to 60 percent by 2019. Achieving this goal will require an integrated campus-wide effort.

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[4] In fall 2012 the top seven public colleges and universities in terms of retention rates were: University of Texas at Austin, Texas A&M at College Station, University of Texas at Dallas, University of Houston-Clear Lake, University of Houston, Texas Tech University, and Texas State. Source: THECB Accountability System.
[5] In fall 2011, the top five institutions in terms of six-year graduation rate were: Texas A&M University at College Station, University of Texas at Austin, Texas Tech University, University of Texas at Dallas, and Texas State. Source: THECB Accountability System.

Recruiting Top Students and Strengthening Academic Quality

Admissions. The university's Office of Undergraduate Admissions is charged with improving the academic profile of the freshman class, as defined by class rank, test scores, and number of Texas State Assured Scholarship recipients. Over the past decade, several steps have been taken to attract top students. The university has:

- hired seven regional admissions counselors and stationed them strategically across the state;

- increased its pool of qualified prospects by obtaining search names from the College Board and ACT;

- increased the number and quality of printed publications, developed a broad-based social media recruitment program, and improved the look and functionality of websites;

- enhanced the academic emphasis in all recruitment publications and created counselor programs with a greater focus on academics;

- worked with the university's Honors College to target recruitment efforts for top scholars; and

- made raising philanthropic dollars for scholarships a priority in the Pride in Action fundraising campaign.

These and other efforts demonstrate that Texas State's recruitment efforts are effective in helping the university meet its goal of improving the academic profile of incoming freshmen.

Merit Scholarships. The university continues its effort to attract high achieving students by increasing the number of merit-based scholarships awarded. High ability students enrich the campus environment, both inside and outside the classroom, and contribute to the goal of strengthening the quality of university's undergraduate academic experience. The number of scholarships awarded has increased dramatically. Between 2004 and 2006, Texas State awarded an average of about 1,468 undergraduate scholarships annually. Over the past five years, the number of scholarship recipients has increased to an annual average of 2,158, an increase of 47 percent over the 2004-2006 average. Merit scholarships have helped raise the academic profile of our student body. Given the salutary effects of increasing the proportion of scholarship students on campus, we will work to increase the number of merit-based awards as our endowment grows.

The Honors College. The Texas State Honors Program, established 45 years ago, was designated as an Honors College in 2012. With new resources and a broadened mission, the Honors College will provide an avenue for recruiting and retaining top students and for strengthening academic programs at the university. Incoming and current students are admitted to the Honors College based on superior academic qualifications. Looking ahead, we expect the college to attract top students and foster intellectual growth among participants. Features of the Honors College experience include the following:

- a thesis option that allows students to complete a research or creative project under the mentorship of a faculty member;

- an interdisciplinary honors studies minor that includes a cross-cultural competency requirement, usually fulfilled by a study-abroad experience;

- special topics courses designed specifically to be taught in a small-seminar format; and

- an innovative two-course humanities sequence co-taught by faculty from different disciplines.

Honors College participation has nearly doubled since 2006, and we expect growth to continue. The program is one of several pathways toward strengthening academic quality at Texas State.

Faculty Resources. Offering a quality academic experience for undergraduate students depends in large measure on having sufficient numbers of qualified faculty to teach courses and mentor students. Texas State's unprecedented enrollment growth over the past decade has prompted the addition of hundreds of new faculty, but fiscal constraints have made it impossible to keep pace with enrollment growth and lower the student-to-teacher ratio. THECB accountability measures indicate that Texas State has the highest student-to-faculty ratio (29:1) of any public university in the state. Nevertheless, the university maintains strong retention and graduation rates, a result it attributes to faculty quality, teaching effectiveness, strong support services, and a campus culture dedicated to student success.

Commensurate with achieving the long term goal as an Emerging Research University, Texas State is emphasizing strategic and efficient allocation of its available resources. In the university's 2012-2017 University Plan, academic colleges requested funding for more than 400 new tenure-track faculty and full-time lecturers. In addition to increasing the number of faculty,

Texas State is committed to building—and retaining—a high quality faculty devoted not only to research and graduate programs but also to quality undergraduate education.

Academic Programs. Another means of attracting talented students and strengthening quality is to add depth and variety to academic programs. Texas State currently offers nearly 100 baccalaureate degrees, including degrees in high-demand fields such as nursing, business, healthcare and health information management, engineering, communication, education, and others. As of fall 2012, the five most popular undergraduate programs were interdisciplinary studies/education, exercise and sports science, psychology, mass communication, and business management. Several popular programs are subject to enrollment capacity limits as well as accreditation and licensure standards for class size. Therefore, pent-up demand exists for a number of undergraduate programs.

In addition, the university wishes to add new programs in high-demand areas that support the state's economic and social development. These issues are addressed in the university's strategic plan, which calls for additional campus buildings, more faculty members, more staff and academic advisors, and other added resources required for improving undergraduate capacity and quality. The following are noted in the 2012-2017 University Plan as the university's top undergraduate program priorities: BS, Civil and Environmental Engineering; BS, Civil and Environmental Engineering Technology; BA, BS, Psychology (fully online program); Minor, Business (fully online program); and Minor, International Business. This brief list reflects the uncertain economic and legislative climate in Texas as of early 2013. Given this uncertainty, the university has developed a two-pronged approach for developing quality, competitive academic programs: (1) committing to the sustainable growth of a few new high-demand programs and (2) enhancing quality and outcomes of its existing undergraduate programs. This approach is part of a broader strategy that includes advances in student admissions profiles, improvement of retention and graduation rates, and growth in scholarship funding.

Departments/schools and colleges have committed to the following efforts, among many others, to enhance the undergraduate learning experience at Texas State:

- increase internship opportunities;
- utilize industry and professional advisory councils;
- add seminar courses to support undergraduate research;
- add laboratory and experiential activities to more programs;

- coordinate with community colleges to find outstanding students;

- share retention and graduation data with faculty and staff on a regular basis;

- revamp program websites to better reflect quality and excellence;

- implement exhibitions to showcase student work; and

- add a service-learning component to more programs.

Internationalization. In December 2010, a task force issued a report recommending that the university make internationalization a top priority. Subsequently, the university's 2012-2017 University Plan incorporated numerous initiatives to implement the task force's recommendations—initiatives designed to broaden the curricula, to diversify the student body, and to build a more globally engaged faculty. Looking ahead, internationalization efforts will be a fundamental means of strengthening the university's academic programs and attracting quality students who seek an educational experience that prepares them to participate fully in a complex global economy.

The university has two primary initiatives for internationalizing the curriculum. The first is a two-day workshop entitled "Preparing Students for Socially Responsible Global Citizenship." Sponsored by the Office of Academic Development and Assessment, this workshop focuses on strategies faculty can implement to infuse a global perspective into the courses they teach and effectively prepare students for socially responsible citizenship. The second initiative is the Multicultural Course Transformation and Research Workshop. Sponsored by Texas State's Center for Multicultural and Gender Studies, the workshop assists faculty in redesigning courses to emphasize multicultural, including global, content, and to incorporate pedagogies appropriate for diverse learners. Participants in both workshops are expected to transform a course syllabus to reflect more international and/or multicultural content. Beyond the workshop, departments/schools, colleges, and divisions have embraced varied strategies for internationalizing the curriculum and co-curricular activities, including the following:

- increasing the number of study-abroad programs;

- developing international internship opportunities;

- establishing partnerships with universities outside the United States;

- implementing new minors and certificates in international areas;

- establishing new and improving existing exchange programs;

- increasing scholarship and travel support for study abroad;
- hosting international speakers and scholars; and
- developing and enhancing research collaboration with international partners.

In addition to these and many other initiatives, the university intends to increase the number of international students enrolling at Texas State. In coming years, the university will revitalize its international student recruiting efforts. These efforts, coupled with a dynamic marketing plan and recognition as a HSI and ERU, should increase the international student population at Texas State. Achieving that goal is one of many ways in which the university will strengthen the quality of undergraduate education.

III-B. Increasing baccalaureate degrees awarded in "Closing the Gaps" fields

Rapid minority enrollment growth at Texas State is closing the gap in higher education participation and will ultimately lead to more degrees awarded to African-American and Hispanic students. Since the base year of 2000, African-American participation at Texas State has increased by 114 percent, which exceeds the overall growth rate for African Americans at ERUs (82 percent), Texas public universities (73 percent), and the Texas population aged 18-24 years (26 percent). Since the base year of 2000, Hispanic participation has increased 133 percent at Texas State, which exceeds the Hispanic growth rate at ERUs (100 percent), Texas public universities (102 percent), and in the Texas population aged 18-24 years (37 percent).

Enrollment growth among African Americans and Hispanics at Texas State will only close the gaps in success if accompanied by favorable retention and graduation rates. Fortunately, the university is one of the state leaders in student success. African-American student retention is similar to the retention rates for white students and has consistently exceeded the state average since the 2000 baseline. Likewise, Hispanic retention rates at Texas State are similar to retention rates of white students and have consistently exceeded the state average since the 2000 baseline (see Figures 3 and 4).
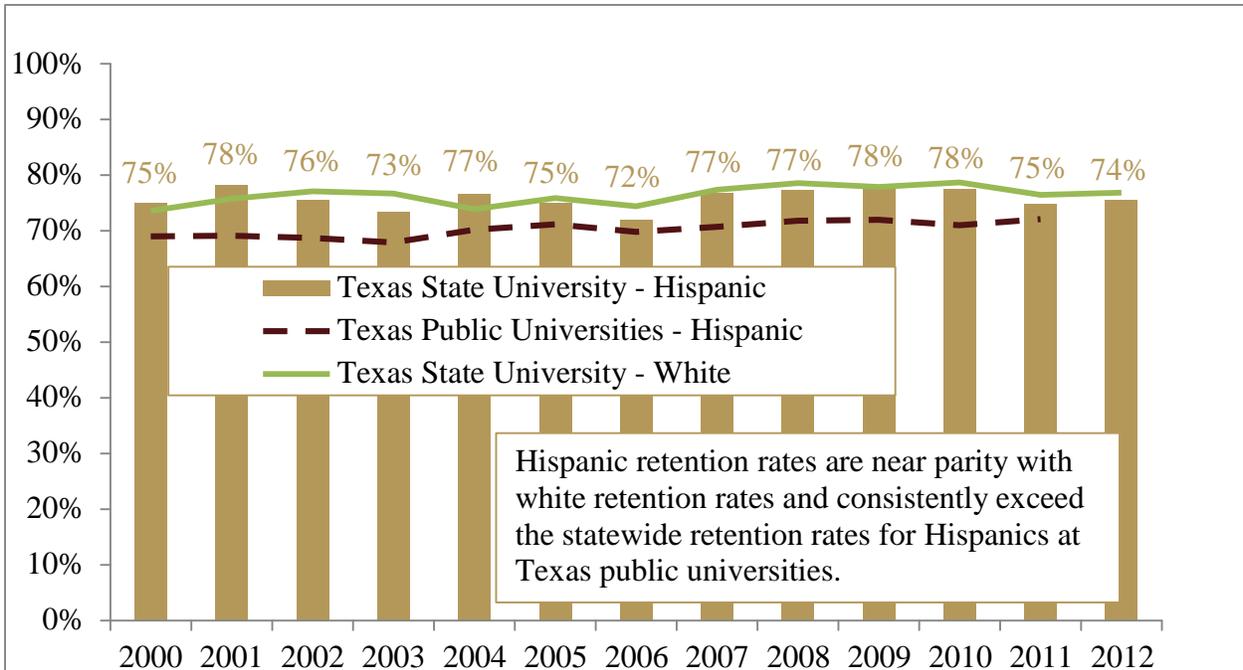
Figure 3. Closing the Gaps in Hispanic One-Year Retention Rates at Texas State University and Comparison Groups by Entering Cohort
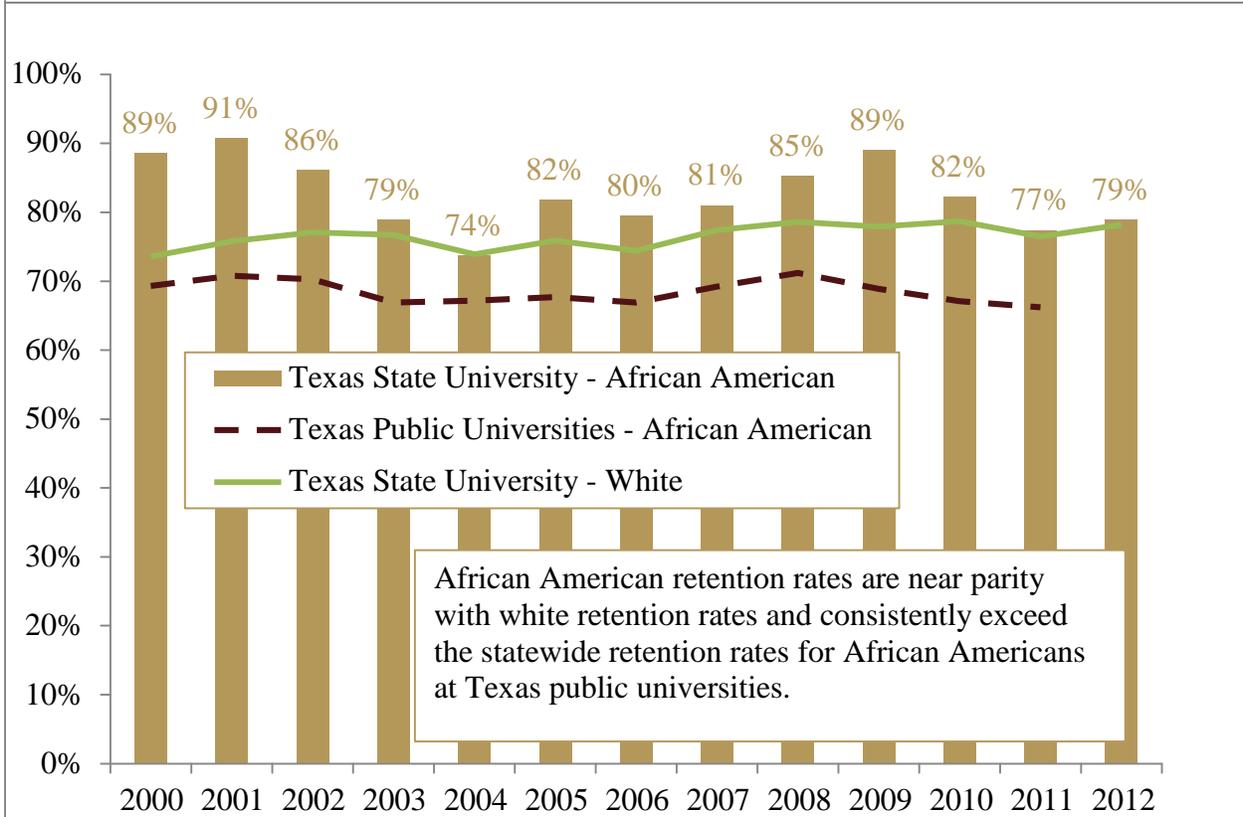
Figure 3 legend:
- Texas State University - Hispanic
- Texas Public Universities - Hispanic
- Texas State University - White

Figure 3 data labels: 75%, 78%, 76%, 73%, 77%, 75%, 72%, 77%, 77%, 78%, 78%, 75%, 74%

Hispanic retention rates are near parity with white retention rates and consistently exceed the statewide retention rates for Hispanics at Texas public universities.

Figure 4. Closing the Gaps in African American One-Year Retention Rates at Texas State University and Comparison Groups by Entering Cohort

Figure 4 legend:
- Texas State University - African American
- Texas Public Universities - African American
- Texas State University - White

Figure 4 data labels: 89%, 91%, 86%, 79%, 74%, 82%, 80%, 81%, 85%, 89%, 82%, 77%, 79%

African American retention rates are near parity with white retention rates and consistently exceed the statewide retention rates for African Americans at Texas public universities.

Gains in African-American and Hispanic participation at Texas State are now beginning to translate into the more important result: degrees awarded. The number of bachelor's degrees awarded to African Americans increased 78 percent from 2000 to 2012, and the number of degrees awarded to Hispanics increased 116 percent during the same period. This latter increase is similar to that for ERUs and for institutions statewide.

Finally, although we are waiting for African-American and Hispanic participation rates to be reflected fully in graduation rates, our 83 percent growth in bachelor's degrees awarded in critical fields exceeds the growth for ERUs (69 percent) and Texas public universities (39 percent) from 2000 to 2012. The growing participation and graduation rates of African Americans and Hispanics at Texas States reflect the university's commitment to creating the conditions necessary for academic success.

The university offers a wide array of programs designed to provide all students, especially underrepresented populations, with access to the tools necessary for degree completion. The newest such program is the Personalized Academic and Career Exploration (PACE) initiative, part of the university's Southern Association of Colleges and Schools Commission on Colleges Quality Enhancement Plan. PACE provides advising and other support to ensure that entering students complete the first year of college with an educational plan in hand that will guide them to graduation in four years.

Some of the many other support services on campus designed to foster academic success and improve retention and graduation rates are as follows:

- the Writing Center which provides one-on-one tutoring, workshops, and other activities to enhance student success;

- the Student Learning Assistance Center which offers tutoring services across the curriculum;

- a Supplemental Instruction program that uses collaboration, group study, and other methods to assist students taking traditionally difficult courses;

- Emerging Stars which brings at-risk students to campus for a summer program that fosters study skills and supports early academic success;

- Early Alert and PAWS Alert, two web-based programs designed to identify and support students who need extra assistance; and

- Texas State Student Success Plan, a self-directed guide for a student to achieve success on campus.

III-C. *Expanding Academic Programs in STEM Areas*

Created in 2007, the Ingram School of Engineering currently offers three BS degrees: electrical engineering, manufacturing engineering, and industrial engineering. These programs are fully subscribed. Therefore, to strengthen the quality of its programs, especially in STEM areas, Texas State seeks to add a BS in Civil and Environmental Engineering and a BS in Civil and Environmental Engineering Technology. Both programs will facilitate enrollment growth in the high-demand engineering area and promote cross-disciplinary collaboration and research. Texas State's existing academic programs in engineering technology, particularly in concrete industry management and construction management, complement the proposed additions. Texas State is also exploring the feasibility of adding a baccalaureate degree in mechanical engineering.

Beyond departmental scholarships and student organizations dedicated to STEM students, various other initiatives at Texas State enhance student access to and success in STEM programs. The university-wide efforts to meet Closing the Gaps goals and retention and graduation goals support all students. The following are some of the many programs that advance STEM efforts at Texas State:

- The Houston-Louis Stokes Alliance for Minority Participation Scholars Program, an NSF-funded program in the College of Science and Engineering;

- SPARK, a scholarship program for women entering Texas State to study science, technology, engineering, or mathematics, also NSF-funded;

- the Annual Women in Science and Engineering Conference at Texas State;

- the Edwards Aquifer Research and Data Center Aquatic Science Adventure Camp for STEM-minded students ages 9 to 15;

- Mathworks, a center for mathematics education at Texas State that promotes curriculum development and professional development and sponsors a summer math program for middle school and high school students;

- the Collaborative Learning Center, a computer lab and tutoring center open to all students in the College of Science and Engineering; and

- The Texas State Math Tutoring Lab, sponsored by the Department of Mathematics.

As Texas State looks toward the future, these and other initiatives will strengthen the quality of the university's undergraduate programs, expand opportunities in STEM fields, and advance the already successful efforts to "close the gaps" in Texas higher education.

IV.   PLAN FOR DOCTORAL PROGRAMS
Existing Doctoral Programs
IV-A.   Summary of Existing Programs

Texas State's strategic approach to doctoral education has enabled the university to build programs that meet state and regional needs. As of December 1, 2012, the THECB Program Inventory listed 12 doctoral degrees offered by the university:

Degree Title	Number of Degrees Offered
Doctor of Education	1
Doctor of Philosophy	10
Doctor of Physical Therapy	1
Total Doctorates Offered	12

Establishment of successful doctoral programs was paramount to achieving Texas State's near-term plan of becoming an ERU. Assessment and continued strengthening of existing doctoral programs as well as development of new doctoral programs complements the university's long-range plan of transitioning from an ERU to a NRU.

Texas State received approval for its first doctoral programs—Environmental Geography and Geographic Education—in 1996. The two programs were strategically chosen and represented teaching and research areas for which the university was and still is nationally known. At the time the geography programs were approved, the THECB indicated that the university would need to satisfy a five-year review of these programs before additional doctoral programs would be approved. After successful completion of this review, doctoral programs in Geographic Information Science and the College of Education were approved in 2002.

Since the early 1990s, Texas State has implemented sound strategic planning in proposing new doctoral programs. The university currently offers the following 10 Ph.D. programs (implementation date shown in parenthesis):

• Ph.D. in Geography – Environmental Geography (1996);

• Ph.D. in Geography – Geographic Education (1996);

• Ph.D. in Geography – Geographic Information Science (2002);

• Ph.D. in Education – School Improvement (2002);

• Ph.D. in Education – Adult, Professional, and Community Education (2002);

• Ph.D. in Aquatic Resources (2003);

• Ph.D. in Mathematics Education (2008);

• Ph.D. in Criminal Justice (2009);

• Ph.D. in Developmental Education (2011); and

• Ph.D. in Materials Science, Engineering, and Commercialization (2012).

Enrollment in the university's doctoral programs increased 35 percent from fall 2008 to fall 2012. Enrollments (Table 4) have grown over time and have now reached a relatively steady-state in most of the well-established programs. Enrollment in the two most recently approved programs, Developmental Education (implemented fall 2011) and Materials Science, Engineering, and Commercialization (implemented spring 2012), is expected to increase as the programs become established and build national reputations.

Table 4: Enrollment Trends in Existing Ph.D. Programs

Year	EG	GE	GIS	SI	APCE	AR	ME	CJ	DE	MSEC
Fall 1996	4	2								
Fall 1997	11	2								
Fall 1998	12	4								
Fall 1999	17	5								
Fall 2000	18	6								
Fall 2001	23	7								
Fall 2002	20	8	3	18	20					
Fall 2003	28	11	9	25	29	12				
Fall 2004	32	10	12	36	39	21				
Fall 2005	30	22	12	41	48	28				
Fall 2006	26	16	15	43	55	27				
Fall 2007	28	20	19	49	55	32				
Fall 2008	29	19	16	55	65	33	17			
Fall 2009	33	19	20	62	64	37	22	14		
Fall 2010	37	18	19	67	64	38	23	19		
Fall 2011	30	18	18	62	62	31	22	36	3	
Fall 2012	29	16	18	72	57	31	29	41	9	14

Program abbreviation: EG=Environmental Geography; GE=Geographic Education; GIS=Geographic Information Science; SI=School Improvement; APCE=Adult, Professional, and Community Education; AR=Aquatic Resources; ME=Mathematics Education; CJ=Criminal Justice; DE=Developmental Education; MSEC=Materials Science, Engineering and Commercialization.

Texas State's current doctoral programs resulted from a strategic planning process and adherence to decision criteria established internally and externally by the THECB. This systematic approach, which will continue to be employed, yielded new academic initiatives that fit into the institution's near-term and long-range plans. Six themes characterize the initial group of doctoral programs at Texas State:

1. emerged out of sustained success and quality at the baccalaureate and/or master's level in the same or related discipline;

2. represented departments and faculty members already prominent in research, grant funding and educational excellence and with the capacity to continue;

3. developed in response to employment, economic and cultural needs in niche and applied areas that other universities would not or could not fulfill;

4. demonstrated the ability to attract a critical mass of superior students;

5. proceeded through a rigorous development process, including a "proof of concept" review by out-of-state faculty members and consultants; and

6. reflected the university's mission, vision and shared values and demonstrated the capacity to further the institution's long-term impact on Texas and beyond.

Texas State assesses strengths and weaknesses of its doctoral programs annually using the THECB's 18 Characteristics of Public Doctoral Programs. These characteristics are considered indicators of program quality. Data are reported for programs that have been in existence for three or more years. Data are updated annually and reported in full at the following website: http://www.gradcollege.txstate.edu/phd_char.html. Texas State also submits annual progress reports to the THECB for doctoral programs approved since 2008. These reports are due during the first five years of a program's implementation and assess student enrollments, student diversity, financial support for students, faculty research and grant productivity, student success, and whether resource commitments have been met. In light of the annual progress reports and 18 characteristics, a summary of strengths and weaknesses of Texas State's doctoral programs is provided below.

Number of Degrees per Year. This indicator represents an area to improve. Data from fiscal years 2009-2011 reveal that all doctoral programs awarded an average of less than 10 degrees per year. The low number of degrees awarded is most likely related to the fact that most

of Texas State's doctoral programs are relatively new. We expect the number of degrees awarded to increase as doctoral faculty become more seasoned in directing dissertations.

Diversity. The existing Ph.D. programs are attracting a diverse student population, with 50 percent white, 19 percent Hispanic, 6 percent black, 3 percent other minority, 12 percent international, and 10 percent of unknown race/ethnicity in fall 2012. In particular, this is consistent with the closing the gaps goal of increasing the higher education participation rate for the Hispanic population of Texas.

In recent years, women have outpaced men nationally in earning doctoral degrees. However, women still lag behind in STEM disciplines. Texas State female enrollment exceeds male enrollment in STEM Ph.D. programs. The university offers two STEM Ph.D. programs, Aquatic Resources and Mathematics Education, which have been in existence for more than three years. Combined, more than half (57 percent) of the 60 students in these programs are women. In fall 2012, 14 of 31 students (45 percent) enrolled in the Aquatic Resources program and 20 of 29 students (69 percent) enrolled in the Mathematics Education program were women.

Texas State's doctoral programs are making progress in recruiting a diverse student population and in particular recruiting women in STEM fields. While, the level of diversity achieved thus far is considered a strength of our doctoral programs, we would like to improve upon this to meet THECB expectations. Texas State has a goal of continuing to increase the number of underrepresented students in doctoral programs. To achieve this goal, The Graduate College is developing plans to improve recruitment of underrepresented students. Increased diversity will further strengthen the university's doctoral programs.

Student Financial Support. Texas State provides financial support to doctoral students through teaching assistantships, instructional assistantships, and research assistantships. The vast majority of full-time students receive financial support (Table 5). This represents the strength of our doctoral programs. However, the extent of support offered to doctoral students in Adult, Professional, and Community Education lags behind the other doctoral programs and needs improvement.

Table 5: Percentage of Full-time Doctoral Students with Institutional Financial Support in Fiscal Year 2011 (for programs in existence for at least three years as of fall 2011)

Ph.D. Program	Percentage with Financial Support
Environmental Geography	93%
Geographic Education	100%
Geographic Information Science	81%
School Improvement	96%
Adult, Professional, and Community Education	65%
Aquatic Resources	100%
Mathematics Education	96%

Note: Table shows Ph.D. programs.

Employment Profile. Texas State awarded its first Ph.D. degree in academic year 1999-2000. The number of Ph.D. degrees awarded per year has increased steadily, with 17 degrees awarded in academic year 2008-2009, 26 in 2009-2010, 25 in 2010-2011, and 34 in 2011-2012. Graduates of existing Ph.D. programs are successful in securing employment in the field (Table 6). Most doctoral programs show a 100 percent employment rate, which is an obvious strength of our programs. The employment profile the doctoral programs have achieved is evidence that our doctoral programs are offering an education that includes the knowledge and skill sets employers are seeking in making hires.

Table 6: Percentage of Graduates Employed in the Field within One Year of Graduation (for programs in existence for at least three years as of fall 2011)

Program	2008 - 2009	2009 - 2010	2010 - 2011
Environmental Geography	100%	100%	100%
Geographic Education	100%	100%	NA (no graduates)
Geographic Information Science	100%	100%	100%
School Improvement	100%	100%	100%
Adult, Professional, & Community Education	100%	87.5%	85.7%
Aquatic Resources	100%	100%	80%
Mathematics Education	NA (no graduates)	100%	NA (no graduates)

Quality Faculty. Texas State's doctoral faculty are prolific scholars recognized nationally in their fields. Table 7 shows the three year (fiscal year 2009, fiscal year 2010, and fiscal year 2011) average number of core doctoral faculty discipline-related referred publications, the average number of core doctoral faculty receiving external grants, and the average external grant expenditures by program. The research contributions made by our doctoral faculty are considered a strength of the doctoral programs.

Table 7: Fiscal Year 2009 - 2011 Average Core Ph.D. Faculty Publications, Average Number of Core Faculty Receiving External Grant Funding, and Average Grant Expenditures per Program

(for programs in existence for at least three years as of fall 2011)

Ph.D. Program (n=number of core doctoral faculty)	Three Year Average Discipline-related publications	Three Year Average Number faculty receiving external grants	Three Year Average External grant expenditures per program
EG (n=10)	2.2	1.3	$26,598
GE (n=4)	3.1	2.7	$438,101
GIS (n=7)	3.5	3	$186,274
SI (n=9)	3.5	2	$1,036,751
APCE (n=8)	2.3	2.3	$1,116,793
AR (n=18)	3.6	15.7	$1,266,094
ME (n=11)	2.9	4.3	$1,178,965

Program abbreviation: EG=Environmental Geography; GE=Geographic Education; GIS=Geographic Information Science; SI=School Improvement; APCE=Adult, Professional, and Community Education; AR=Aquatic Resources; ME=Mathematics Education; CJ=Criminal Justice; DE=Developmental Education; MSEC=Materials Science, Engineering and Commercialization

Regional Impact. Strong doctoral programs tend to have strong regional impact. Existing doctoral programs have established ties to the community that are of mutual benefit. One example is the Aquatic Resources' Project Flowing Waters. Texas State Aquatic Resources Ph.D. students, known as Resident Scientists, are teamed with San Marcos middle school science teachers to enhance delivery of real-world, hands-on science content, increasing student interest and achievement in science. Project Flowing Waters creates innovative learning opportunities for students utilizing the scientific method to study local aquatic and other environmental phenomena. The program allows students to see Resident Scientists as positive role models, exemplifying the pursuit of higher education and using their passion for science and research to

broaden and encourage students' education and career aspirations. The interaction with Resident Scientists also enriches and expands the science content knowledge of San Marcos CISD middle school science teachers. The program was launched in the 2008-2009 school year with a five year NSF grant and additional support from the Texas Pioneer Foundation for the first three years. Over the past four years, 22 Resident Scientists have engaged over 4,000 mostly Hispanic, economically disadvantaged, and at-risk students in hands-on science instruction. At the two middle schools participating in the program, pass rates on the state-mandated eighth grade TAAKS Science test improved from 52 percent to 70 percent and 60 percent to 69 percent during the first three years of the program.

The university has recently opened the first building at the STAR Park. This will provide opportunities for doctoral students in the MSEC program to collaborate with start-up companies that are tenants in the incubator. Some of those companies will be significant for economic growth in the central Texas region. The FOCUS Program is another example of the significant impact existing doctoral programs in Developmental Education and Mathematics Education has on the region. In operation since 2008, FOCUS utilizes research-based instructional best practices aligned to the Texas College and Career Readiness Standards to provides just-in-time remediation in content (developmental mathematics), content-specific support (learning support), and academic support (college going and success) to developmental mathematics students. The program has demonstrated phenomenal results including an 80 percent pass rate in College Algebra with a 'C' or better, persistence towards and through graduation, and transfer of study and learning strategies for overall academic success. Greater emphasis and expectations will be placed upon garnering external funding in other existing doctoral programs within the College of Education and the School of Criminal Justice to provide enhanced research and learning opportunities and financial support for the enrolled graduate students. Towards that end, the Advanced Law Enforcement Rapid Response Training program has incorporated tenure-track faculty and graduate students into its program to strengthen ties to the academic community.

IV-B. *Quality Control for Existing Doctoral Programs*

Of the 10 Ph.D. programs offered by Texas State, six have been in existence for at least 10 years as of fall 2013. Using graduation data from fiscal years 2009-2013 and the projected number of graduates in fiscal year 2014, all of the programs should meet the Low-Producing

Programs standard, adopted by the THECB in April 2010, of graduating more than 10 students in five years.

In an annual report, programs use the *18 Characteristics of Public Doctoral Programs* the institution produces as an assessment tool for quality control. Additionally, The Graduate College has formed a Doctoral Council, consisting of the program director of each doctoral program, which meets regularly with the Dean and Associate Dean of The Graduate College to discuss best practices in doctoral education.

IV-C. *Quality Enhancement for Existing Doctoral Programs*

Texas State provides doctoral students with financial support through teaching assistantships (TA), instructional assistantships (IA), and research assistantships (RA), and offers opportunities for professional development to promote academic excellence (see Table 9). Departments/schools offer a professional development course for TAs and IAs designed to provide teaching and other professional skills. The university pays the tuition and fees associated with the course. The Office of Research Integrity Compliance provides the on-line Collaborative Institutional Training Initiative (CITI) course in Responsible Conduct of Research, which is available to all students and faculty. The CITI course is required for students employed as RAs on NSF funded research projects. The Graduate College offers dissertation workshops, IRB workshops, copyright workshops, and reference workshops in collaboration with the Texas State Institutional Review Board and Alkek Library. The Office of Professional Development, also offers workshops for graduate assistants, such as a grant proposal preparation workshop. The Office of Professional Development affords faculty numerous developmental opportunities that enhance the quality of our doctoral programs, including workshops on writing grants, administering grants, and mentoring graduate students.

Texas State provides doctoral students with travel funds to attend professional conferences to make research presentations. The Graduate College also sponsors the International Research Conference for Graduate Students on campus each fall. Graduate students from Texas State, other universities in Texas, and universities in other states and countries present their research and receive feedback about their presentations from faculty judges.

As mentioned in section D of part II, the university has programs designed to improve dissertation completion rates. The Dean of The Graduate College has committed $50,000 annually to fund doctoral students who have advanced to candidacy to assist with completion of their dissertations. One goal of this program is to increase the number of doctoral degrees conferred annually and to decrease the time to completion. Supplemental stipends in the amount of $2,500 to $5,000 are awarded to fund dissertation research. For another example, the Office of the Provost partners with the College of Education to support a dissertation completion initiative, providing $30,000 annually toward the effort.

Texas State will continue to expand the professional development offered for doctoral students and will seek increased funding to support graduate student research in a concerted, strategic effort to increase the quality of doctoral programs with the goal of achieving national prominence. Texas State recently completed a university-wide strategic planning process. The 2012-2017 University Plan includes a focus on increasing support for graduate assistant stipends, scholarships, and fellowships. One planned new initiative is the Texas State University Research Fund to recognize and support graduate education. This program proposes to use designated philanthropic funds like the Spoonamore and Gowens gifts to develop graduate fellowship programs to be administered by the Dean of The Graduate College (see section V-E for more details).

Achieving a level of national prominence will also require that significant resources be directed to attracting and maintaining highly competent faculty. The 2012-2017 University Plan includes an initiative to increase the number of full-time tenured and tenure-track faculty. To attract the highest quality faculty, the plan specifies increased starting salaries and competitive start-up packages for new faculty hires, as well as support for high achieving faculty through annual merit raises based on performance and targeted salary adjustments. The plan also includes expanded efforts to promote diversity among faculty, students, staff, and administrators. Texas State is committed to focusing on measures that reflect institutional excellence relating to students and faculty; these measures will increase the university's national visibility and research reputation.

IV-D. Comparisons with National Peers

Texas State used a comprehensive matrix to select national aspirant institutions to use in benchmarking existing doctoral programs. Short-term and long-term aspirants were selected from public universities that do not have a medical school. We examined available 2010 data and used the following 13 variables in selecting aspirants: denial rate for undergraduate applicants, matriculation rate for undergraduate applicants who are accepted, median SAT score of applicants, full-time student equivalent (FTSE) enrollment in the fall, one-year retention rate for new freshmen, six-year graduation rate for new freshmen, total operating revenues, state appropriations per FTSE, instructional expenditures per FTSE, research expenditures per full-time faculty member in top three ranks, scholarship and fellowship expenditures, value of endowment, and average salary for full-time faculty in top three ranks.

Table 8: National Aspirant Universities for Benchmarking

Short-term Aspirants	Long-term Aspirants
New Mexico State University	University of Nebraska-Lincoln
Clemson University	University of Oklahoma
University of Oregon	University of California Santa Barbara
University of Central Florida	Arizona State University
	University of Arkansas

IV.   PLAN FOR DOCTORAL PROGRAMS

New Doctoral Programs

IV-E. Areas of Emphasis/Strategic Planning for New Doctoral Programs

Texas State employs a strategic planning process for developing and implementing new academic programs, including doctoral programs. Based on its strategic plan, the university prioritizes and supports doctoral proposals that can: (1) document demand for the program, (2) demonstrate capacity to offer a program with high quality, and (3) detail how the program can be cost effective. Indicators, such as faculty quality and research productivity, opportunity for

multidisciplinary collaboration, economics of scale and scope, competitive climate, and potential to impact the State of Texas and beyond, are used to determine the proposed doctoral programs included in the strategic plan for future development.

Texas State's strategic priorities drive resource allocation, so the university is able to make significant investments in proposed doctoral programs by hiring faculty with national and international reputations; by providing competitive salaries and start-up packages; by making renovations to accommodate new offices, lab space, and technology; and by authorizing other expenditures to ensure that a department/school is properly supported for success in receiving THECB approval and in implementing a high-quality program.

Texas State has a policy of conducting an external review of a proposed doctoral program during the proposal development phase. Typically, a team of external experts is brought to campus for a two-day visit to view facilities and meet with faculty, students, and administrators to assess the proposed program. The review team provides a report, and its suggestions for improvement are incorporated in the proposal. This process has strengthened programs proposed by the university.

No Ph.D. programs have been requested for the Texas State Table of Programs in the 2012 cycle. The next regular cycle to request preliminary authority for new programs occurs in September 2016. Texas State received preliminary authority for a Ph.D. in Computer Science in 2005; submission of a full proposal is planned for September 2016. The degree is included as a priority for the College of Science and Engineering in the 2012-2017 University Plan. The 2012-2017 University Plan also includes the following proposed new Ph.D. programs, which are expected to be added to the 2016 Table of Programs: a Ph.D. in Applied Anthropology (preliminary authority); and a Ph.D. in Public Administration (preliminary authority).

Ph.D. in Applied Anthropology. Anthropology is the study of people, in the past and present, with a focus on understanding the human condition both culturally and biologically. Applied Anthropology refers to the application of the methods and theories of anthropology to the analysis and solution of human problems by building partnerships in research and problem solving; acknowledging the perspectives of all people involved; and focusing on challenges and opportunities presented by biological variability, cultural diversity, ethnicity, gender, poverty, and class. Students pursuing Ph.D. study in anthropology are increasingly concerned with selecting programs that offer applied educational opportunities that will prepare them for

employment in both academic and nonacademic spheres. However, less than 18 percent of all United States Ph.D. granting anthropology programs offer coursework in applied anthropology, and only three programs offer a Ph.D. in Applied Anthropology (Oregon State University, University of South Florida, and Columbia University).

Typical nonacademic employment settings for applied anthropologists with Ph.D.s include federal, state, and local government agencies, development agencies, consulting firms, research institutes, nongovernmental organizations, tribal and ethnic associations, advocacy groups, social-service and educational agencies, and corporations and businesses. Clearly, there will be a continued need for doctoral graduates in applied anthropology in central Texas and beyond, particularly those who will pursue employment outside of academia.

Texas State is taking steps to position the Department of Anthropology to offer a quality Applied Anthropology Ph.D. program. The department has hired four new faculty members in the last five years, focusing on how these faculty will contribute to the planned Ph.D. program. The department has also established two research centers: the Center for Archaeological Studies (CAS) and the Forensic Anthropology Center at Texas State (FACTS). The primary mission of CAS is to conduct archaeological investigations for federal, state, and local governments as well as private entities as required by law. FACTS is a multifaceted forensic anthropological research, teaching, and outreach center, which includes a body donation program and the outdoor Forensic Anthropology Research Facility. FACTS faculty provide expert forensic anthropological case services for law enforcement, medical examiners' offices, lawyers, and others, and offer high quality osteological consulting and research for archaeologists, cultural resource managers, government agencies, and private entities.

Ph.D. in Public Administration. The proposed Ph.D. in Public Administration will integrate public administration and public and non-profit management with political theory and law. As the United States population grows and public functions continue to devolve from federal to state and local authorities and their non-profit partners, the need for more efficient and effective public administration at the state, local, and non-profit level is becoming increasingly critical. In the future, to use limited resources effectively, the public sector will need highly skilled administrators with research skills that will allow for evidence-based, data-driven decision making and problem solving. Governments and non-profit organizations are

increasingly commissioning research studies to help them make decisions about the most effective allocation of resources and provision of services.

As the National Research Council of The National Academies has formally recognized, the increased complexity of modern society calls for a new generation of high-level public administrators with Ph.D. training who can absorb research results and move them into the research-policy-practice nexus. In addition to the increasing need for Ph.D.-level academics to train those who will enter lower-level government and non-profit positions in the future, government and non-profit organizations of all types suffer from a lack of adequately trained high-level management. This need speaks to a strong and growing demand for a Ph.D. program in public administration in central Texas.

Texas State is taking steps to position the Department of Political Science to offer a quality Ph.D. in Public Administration. The department has hired two senior professors with a focus specifically on their role in a future Ph.D. program. The department has also established the Center for Research, Public Policy, and Training to launch and maintain outreach to granting agencies, foundations, and government and non-profit organizations. For several years, the department has housed the William P. Hobby Center for Public Service, which is highly regarded both nationally and in Texas. The center's director is a member of the prestigious National Academy of Public Administration. The Center offers the Certified Public Manager (CPM) Program for Texas' state and local government and non-profit sector employees. The CPM program is a nationally accredited comprehensive statewide management development program specifically for managers in federal, state, and local government. The program's primary goal is to improve the performance of public sector managers and the organizational performance of local, state, and federal government.

Ph.D. in Computer Science. The proposed Ph.D. program in Computer Science will be structured to serve computing professionals. The regional demand for computer science Ph.D.s is driven by the leadership needs of rapidly growing small and large companies producing computer software and hardware. The department's faculty are active scholars, producing approximately 70 refereed journal and conference publications annually. Their work has attracted more than 30 external grants from federal and state agencies and local industry, totaling more than $5M in the past five years. Three faculty members have received prestigious NSF

CAREER awards in the past two years, and one faculty member received an IBM Faculty Fellow award. Two graduate students recently have received NSF Graduate Research Fellowships.

Since receiving preliminary authority for the Computer Science Ph.D. degree, Texas State has made a concerted effort to position the department to offer a high-quality doctoral program. The department has hired 11 new or replacement faculty in the past seven years. All of these faculty are working in various aspects of applied computer science. Their research interests include cyber security and networking, energy-efficient high performance computing, Web scale data analytics and management, and next generation human computer interaction systems. The department has also developed a strong partnership with industry.

IV-F. Plan for Assessment of New Doctoral Programs

Texas State conducts regular, rigorous reviews of all academic programs in order to maintain and strengthen their quality, productivity, and effectiveness. The process for an Academic Program Review is spelled out in Academic Affairs Policy and Procedure Statement 2.13. Academic Program Reviews are intended to support academic units in (1) recognizing strengths and achievements, (2) promoting goal setting and planning, and (3) identifying areas for improvement. The review process includes the following:

1. a self-study culminating in a report that provides a detailed picture of the academic unit and all its degree programs;

2. a site visit by a program review team, ordinarily consisting of three members including two external experts in the discipline and one Texas State faculty member residing outside the college of the program under review, culminating in the program review team report(s); and

3. a follow-up response and action plan from the academic unit for each degree program in consultation with the college dean and the Provost and Vice President for Academic Affairs.

IV-G. Regional Impact of New Doctoral Programs

Texas State is widely known for offering doctoral programs with an applied focus. This focus comes from the university's recognition that graduate education must embrace change in preparing students for careers of the 21st century. University faculty positions will remain a viable career path for holders of the Ph.D., which necessitates that faculty continue to train graduate students for the professoriate. However, the global job market clearly demonstrates that

careers outside academia are becoming increasingly viable for doctoral graduates. Training graduate students for non-academic career paths requires partnerships among graduate faculty, graduate administrators, and business and industry professionals. Entrepreneurship training is sorely needed in graduate education to build workforce knowledge to meet the demands of a changing world. Several of our current Ph.D. programs, such as Aquatic Resources, Criminal Justice, and Materials Science, Engineering, and Commercialization are filling this niche. Training in entrepreneurship and providing doctoral students with skills to enter non-academic positions leads to a direct positive economic impact for the state. The Ph.D. programs Texas State is planning to propose will strengthen this impact.

In the next decade, Texas will experience the expansion of metro regions along with increasing complexity of state and regional governmental processes. Public administrators will increasingly have to deal with complex interactions with federal, state, regional, and local authorities as well as with a host of quasi-public and non-profit organizations. More sophisticated public administration is needed if Texas is to thrive. The proposed Ph.D. in Public Administration will help Texas meet the current and future needs for trained professionals.

Similarly, the proposed Ph.D. in Applied Anthropology will address a growing need in the state. Texas ranks second to California in national employment of anthropologists and the Austin-Round Rock area has a relatively high concentration of anthropologists who are employed in non-academic settings. The United States Department of Labor's Bureau of Labor Statistics predicts overall non-academic employment of anthropologists with advanced degrees to grow 15 percent by 2016, including an anticipated 9 percent growth in industries related to scientific research and development services. The Applied Anthropology Ph.D. program will train professionals to fill this future job need.

The proposed doctoral program in Computer Science will focus on computer applications. Central Texas is a hub for high tech companies. The applied emphasis of the Ph.D. program will prepare graduates positioned to lead Texas companies in generating computer software and hardware for the Internet, E-commerce, smart devices, social media, and gaming. The Ph.D. program will train students in the theoretical expertise and innovation needed for the successful creation—and application—of new technology.

In developing its existing and proposed Ph.D. programs, the university is especially cognizant of the need in Texas for Hispanic and African-American doctoral training. State

demographics are shifting. Texas is already a majority-minority state. Notwithstanding these demographics, Hispanics and African Americans are poorly represented in doctoral programs nationally and in Texas. The THECB has advised Texas institutions of higher education to become more inclusive of historically underrepresented groups in the doctoral programs. One of the university's goals is to achieve inclusiveness and diversity in doctoral graduates of our current and proposed Ph.D. programs.

V. PLAN FOR FACULTY AND STUDENT DEVELOPMENT

V-A. *Faculty Research*

In moving toward Tier One status, Texas State will employ a multi-layered strategy aimed at enhancing research productivity, innovation, and faculty efficiency. The university plans to:

- provide faculty with support services to reduce the administrative burden associated with grant administration, including allocation/reallocation of staff to aid grant activity at the college, school, and department levels;

- offer ongoing, efficient, and effective administrative support for research through the offices of Commercialization and Industry Relations, Electronic Research Administration, Research Compliance, General Accounting, and Purchasing and Contracting Services;

- promote incentive programs that encourage the innovation and productivity of faculty through buyouts of faculty time and access to research funds for field expenses;

- reexamine tenure and promotion policies specifically related to funded research and scholarly endeavors;

- expand research support services provided by the Initiative for Research Design and Analysis, a faculty intake for research design and analysis training and consultation;

- offer faculty development opportunities for enhancing research skills through the Offices of the Associate Vice President for Research and Federal Relations, Research Development, Sponsored Programs, and Faculty Development;

- explore opportunities for redirecting faculty workload to allow for increased engagement in research and creative activities;

- create a culture for mentoring faculty research, beginning with faculty orientation, continuing through the First-year Faculty Program for, and culminating in, learning communities and peer mentoring relationships fostered through faculty development

and academic units. Mentoring efforts will be especially directed toward obtaining competitive grant funding and prestigious awards;

- promote research accomplishments through university level awards (such as the Presidential Award for Excellence in Research and the Presidential Seminar), as well as promotion, tenure, and annual evaluation;

- enhance and promote applied research and development activities by assisting faculty in the capture of commercial research and development funding through the Office of Commercialization and Industrial Relations, which coordinates Texas State's commercialization and industrial activities;

- support the development of innovative research grant proposals and projects by awarding seed grants through the Research Enhancement Program, as well as through the appropriation of returned indirect funds. Texas State has created a new pilot program to initiate a multidisciplinary internal research grant with an expressed goal of leveraging internal funding to garner increased external funding;

- encourage faculty to take advantage of development leave opportunities to launch new research initiatives and to apply for supplemental assistance to offset research expenses while on a development leave;

- maximize potential to employ graduate research assistants, when possible, to support faculty research endeavors; and

- foster environment that maximizes faculty participation in the entrepreneurial Science, Technology, and Advanced Research (STAR) Park through collaboration with start-up companies as well as creating spin offs based on intellectual property created through research.

V-B. *Faculty Recognition*

Texas State employs faculty who are nationally and internationally known for scholarly excellence. Among our faculty are seven NSF Career Award recipients and three Guggenheim Fellowship winners. Over the next 10 years, the university will enhance current efforts to increase the visibility of our high-quality faculty. We will:

- encourage faculty to nominate eligible colleagues for the annual Presidential Excellence Awards for Scholarly and Creative Activity, which includes a monetary award, and for department/school- and college-level scholarly awards;

- promote the Presidential Seminar award by encouraging eligible faculty to apply for consideration to receive this recognition;

- maintain and publicize a university-wide list of nationally recognized faculty awardees;

- publicize all state- and local-level scholarly achievement awards to increase the visibility (local and abroad) and emphasize the quality of scholarly activity generated by Texas State faculty;

- establish a clearinghouse for information about the criteria for the national- and international-level awards identified by the THECB;

- encourage faculty to become eligible for these awards by enhancing their ability to be innovative and productive (as described in section V.A);

- facilitate national and international award nominations by developing a department/school-level process of inquiry that identifies potential nominees; and

- provide support to nominees as they assemble their application packages.

In addition to cultivating award recognition, we will also encourage faculty to hold leadership positions in national and international organizations that promote scholarly activity, and we will provide resources for travel to those meetings in order to enhance the national and international visibility of tenured and tenure-track faculty. Also, we will nominate qualified faculty at the department/school level to serve on national research review panels that consider grant applications for our nation's most prestigious organizations (e.g., NIH, NEH). And we will promote the Texas State campus/community as an ideal location for hosting national and international scholarly meetings that will serve to increase national and international visibility of the university faculty.

V-C. *Collaborations and Partnerships*

Texas State encourages internal and external cross-disciplinary and multidisciplinary collaboration among faculty and students in order to enhance research efforts. The following provides several examples of strategies to increase collaborations and partnerships:

Office of Research Development. When faculty identify a potential funding source that requires or encourages collaboration, the Office of Research Development assists them in identifying partners in other Texas State colleges and departments/schools; at outside universities, community colleges, and school districts; at private/commercial entities; and even at other local, state, and federal agencies. The office also assists faculty in locating funding opportunities that match research strengths on campus and then solicits participation by

multidisciplinary groups. Occasionally external partners solicit the Office of Research Development in locating partners for upcoming funding opportunities. Additionally, the office makes presentations to external entities highlighting research strengths of Texas State faculty and hosts potential partners in making presentations at Texas State.

The Texas State University System (TSUS). Increasing communication between TSUS universities and with other institutions helps to identify synergistic activities that promote collaboration (i.e., Institute for the Study of Invasive Species, Rural Sociology Initiative, System-Wide Energy Initiative, South Texas Center for Climate, Energy, Environment, and Engagement in Semi-Arid Regions).

HSI Partnerships. Texas State promotes collaboration through an expanded network of HSI partners that actively participate in Texas HSI and Hispanic Association of Colleges and Universities (HACU) events and advocacy trips.

Multi/Interdisciplinary Research Grant Program (MIRG). Texas State sponsors an internal MIRG program to increase collaborations across disciplines, with the expressed purpose of enabling teams to earn sustained extramural support.

Intra- and Inter-College Collaborations. Texas State encourages, and will continue to pursue, cross-disciplinary collaborations by research area. Examples of areas in which intra- and inter-college collaborations are encouraged include STEM education; Technology Transfer and Commercialization of Intellectual Property; Social, Behavioral, and Cognitive Sciences; Biomedical Research; Disease, Health, and Nutrition; Data Management, Security, and Networking; Homeland Security; Biological, Agricultural, and Environmental Sciences; and Sustainability.

V-D. New Faculty

In recent years, the university has made significant progress in hiring and retaining faculty who are nationally recognized in their fields. Strategies for continuing these recruitment efforts include the following:

Targeted hiring. By identifying and actively recruiting senior faculty in critical areas (e.g., doctoral producing programs), the university will build centers of faculty excellence that, in turn, will attract additional talent.

Research professors. The university will hire a limited number of research professors to help raise the profiles of key programs and to stimulate grant writing and collaboration among faculty.

Recruitment Incentives. By continuing to link starting salaries to College and University Professional Association for Human Resources figures and by aggressively offering, where appropriate, added salary incentives, the university will bring the best possible faculty to campus.

Start-up packages. The university will continue to fund generous start-up packages and will offer candidates research facilities comparable to those of peer institutions.

Special research incentives. Special research facilities, such as the Science, Technology, and Advanced Research (STAR) Park, Advanced Functional Materials Laboratory, and the Forensic Anthropology Center, will provide incentives to bring top quality faculty to campus as a means of forming collaborative research teams.

Endowed professorships and chairs. The university will draw talented senior faculty to campus by creating new endowed positions and by seeking nationally recognized candidates to fill existing professorships and chairs.

Timely searches. The university will strategically schedule and conduct searches in order to make offers early, thereby drawing the strongest candidates from applicant pools before they have been hired elsewhere.

Special funding opportunities. By seeking matching Texas Research Initiative Program funds for research gifts and by applying for funding available to the university because of its HSI status, Texas State will create research opportunities to help attract highly qualified faculty.

Work-life incentives. The university will be cognizant of and prepared to seize on special opportunities such as its attractive location near Austin and its proximity to two major airports. The university will also offer such work-life recruitment incentives as spousal/partner hiring.

Promoting faculty success. Once top quality faculty are hired, the university will make every effort to ensure their success and retention—e.g., by providing teaching loads that allow faculty to pursue active research agendas, by offering research support, and by maintaining competitive salary levels.

V-E.   Student Awards

Texas State has supported both undergraduate and graduate students with a variety of competitive awards. Over the past six years, Texas State has granted a total of $4.542M in competitive scholarships to undergraduates, averaging $757,000 per year. These include several awards funded internally by Texas State, such as the National Merit, National Hispanic, and National Achievement programs, in addition to President's Honor, and Texas State Achievement awards. The university has also developed several initiatives to increase the number and prestige of competitive research awards for graduate and undergraduate students. An overview of the research awards is provided below.

Graduate Student Research Competitive Awards

Freeman Fellows Graduate Research. Freeman Center, which reports to the Chief Research Officer, administers annually the Freeman Fellows Program with associated awards of $3000 each. Typically four-five awards are made to support graduate student (masters and doctoral) research projects conducted primarily on the Freeman Ranch. Students from all disciplines are eligible to apply, but projects with an emphasis on agricultural, anthropological, biological, environmental, geographical, geological, hydrological, and renewable/sustainable resource studies are highly encouraged.

Women in Science and Engineering Research Conference. Awards $1,000 scholarships to female graduate students engaged in research from approved disciplines. In addition to the scholarships, monetary awards were given to the top poster presentations.

College of Education Graduate Research Program. The College of Education in conjunction with the Chief Research Officer developed a pilot program to fund both M.S. and Ph.D. students in their efforts to complete theses and dissertations. The maximum award is $500 and last year nine projects were fully funded (2 dissertations and seven thesis research projects). In addition, the Office of the Provost partners with the College of Education to support a dissertation completion initiative, providing $30,000 annually toward the effort.

The Graduate College. The Dean of The Graduate College has committed $50,000 annually to fund doctoral students who have advanced to candidacy to assist with completion of their dissertations. One goal of this program is to increase the number of doctoral degrees

conferred annually and to decrease the time to completion. Supplemental stipends in the amount of $2,500 to $5,000 are awarded to fund dissertation research.

Texas State Doctoral and Graduate Merit Fellowships . Other fellowship programs administered by The Graduate College are   based upon the initial philanthropic gifts made by Spoonamore and Gowens to support graduate research by providing fellowships to approved applicants. The Texas State Doctoral/Master's Merit Fellowship provides $9,000 or $2,500 to new doctoral or masters students, respectively for their first academic year of study (paid in early September, January, and June). Approximately 6 awards will be made each year. Fellows are expected to enroll in a minimum of 9 hours in both fall and spring semesters, and in 6 hours in the summer.

Pre-doctoral Fellowships. The Graduate College sponsors a program that brings under-represented doctoral candidates to campus for the summer to work with faculty mentors in completing dissertation research. The program, provides participants with office space and research equipment, also fosters interaction with department/school faculty, with the possibility that candidates might later apply for faculty positions at Texas State. Since 2006, 45 pre-doctoral fellowships have been awarded.

Undergraduate Research Programs

Student Undergraduate Research Fund (SURF). Because successful undergraduate research projects and publication have become criteria for admission to top graduate programs, the SURF initiative was developed by the Honors College and the Chief Research Officer to encourage undergraduate research and to introduce students to proposal writing and the competitive grant application process. This program provides undergraduates with instruction, guidance, funding, and the connections needed to conduct research in a chosen field.

Women in Science and Engineering Research Conference. Awards $1,000 scholarships to female undergraduate students engaged in research from approved disciplines. In addition to the scholarships, monetary awards were given to the top poster presentations.

Freshman Initiative for Research Enrichment (FIRE). This program, being developed by the Office of the Associate Vice President for Research and the Honors College, will offer laboratory and mentorship opportunities to high-achieving first-year students who can advance academically while doing cutting-edge, original, and publishable research in any university

discipline. The three-semester program develops discipline-related experimental techniques through research experience and a close mentorship relation with supervising faculty members.

V-F.   Student Diversity

In pursuing its mission, which includes "serving the educational needs of the diverse population of Texas and the world beyond," Texas State is guided by a shared collection of values. Listed among the university's value statements are "a diversity of people and ideas, a spirit of inclusiveness, a global perspective, and a sense of community." In support of the university's mission and value statements, Texas State has developed a strategic Diversity Plan that sets institutional goals, including a commitment to recruiting and graduating doctoral students who can contribute to the state's diversity goals in "Closing the Gaps."

In developing and implementing its Diversity Plan, Texas State has created a bold blueprint—defining results, identifying specific measures of success, and outlining action plans. These elements are embedded in the following institutional processes in order to ensure student diversity: the 2012-2017 University Plan, the Diversity Strategic Plan, and procedures for merit and competitive awards.

VI.   OTHER RESOURCES

VI-A. Research Facilities

Seven years into the 2006-2015 Campus Master Plan, Texas State has made significant progress in developing its 457-acre San Marcos campus, its 101-acre Round Rock campus, and the 38-acre tract in San Marcos known as the Science, Technology, and Advanced Research (STAR) Park. The university has completed, or has in progress, 67 percent of the projects listed in the plan. More than a dozen of these are major new projects, including the Performing Arts Center, the Undergraduate Academic Center, the Nursing Building, a major addition to the Family and Consumer Sciences Building, a Research Greenhouse, additions to Bobcat Stadium, expansion of the Student Recreation Center, three parking garages, two 600-bed student housing facilities (and design of a third similar facility), and planning for a Health Professions Building in Round Rock and a San Marcos Engineering and Science Building that will facilitate space reallocation and renovations of the Roy F. Mitte and Supple Science buildings.

Looking ahead, the construction of new space and the renovation of existing space to support research remain important strategic goals of the institution, now guided by the 2012-2017 Campus Master Plan Update, which builds on the original 2006-2015 plan. Current planning for capital improvements focuses on a number of new or renovated interdisciplinary research facilities, expansion and construction of incubator and commercialization facilities, and enhancement of the utilities infrastructure. Financing for these projects will be sought from various sources, including tuition revenue bonds from the Texas Legislature, Higher Education Assistance Funds from The Texas State University System, and other sources, including grants from federal, foundation, and private philanthropic sources.

The 2012-2017 Campus Master Plan Update summarizes accomplishments under the original plan, reinforces assumptions and guiding principles, and discusses new strategies for addressing changes that have occurred since completion of the earlier document. The Campus Master Plan Update also establishes new, near-term goals for the physical campus and identifies projects for the 2012-2017 window based on near- and long-term recommendations from consultant reports. The THECB Academic Space Projection Model for fall 2012, showed Texas State with an "adjusted deficit" of 1,072,325 square feet. This is the third largest space deficit of the eight emerging research universities in the state (the average deficit for the other seven is approximately 875,022 square feet). While space and infrastructure issues continue to be a concern, Texas State is fortunate in having benefited from a number of recent projects, and planning is underway for new facilities and infrastructure upgrades that will provide badly needed space and support for research laboratories, classrooms, and offices. Major construction projects and infrastructure issues are outlined below.

A feasibility study was undertaken in 2011 with Perry Dean Rogers Architects to assess and recommend a conceptual plan for converting library space to a learning commons environment. Construction of a collections repository near the Texas State campus at STAR Park will facilitate reconfiguration of research and learning space in the Alkek Library. This high-density, environmentally controlled repository will house a significant portion of the library's general collection, the Wittliff Collections, and the University Archives.

New construction projects. Several major construction projects are included in the Campus Master Plan Update, all of which will expand and/or improve research facilities at the university:

1. *Engineering and Science Building.* A major new facility is needed to house the expanding enrollment in the Engineering, Materials Science and Biology programs. It will consist of research laboratories, shared interdisciplinary labs, classrooms, facility offices, seminar, and conferencing facilities. The building will include the most sophisticated information and instructional technology features designed and installed for an information intensive environment. The project will require campus infrastructure and site utilities necessary to support a facility of this size. The CIP estimated cost was adjusted in May, 2012. Facility Programming and Consulting of San Antonio, Texas, updated the program document for the Engineering and Science Building project. The updated program document accounts for current end user needs as well as infrastructure requirements associated with this project. The updated program document served to guide Texas State in the preparation of a Tuition Revenue Bond funding request for the Legislative Appropriations Request in July, 2012. A request was submitted with a Total Project Cost of $91,582,161 and TRB Request of $83,000,000 and the balance to be covered by a combination of HEAF, Unexpended Plant Funds, and Utility System Funds. The project is on hold pending funding.

2. *Round Rock Health Professions Building (1).* A third academic building (87,274 gross square feet) with a total project cost of $56.3M for construction on the Round Rock campus is currently programmed for classrooms, laboratories, and offices to support three of seven departments/schools in the College of Health Professions as well as a gross anatomy lab that will be shared in a unique partnership with the Texas A&M Health Science Center.

3. *Science, Technology, and Advanced Research (STAR) Park.* The construction of the first building at the STAR Park complex was completed in 2012: a 20,000 square-foot facility for the research, development, and commercialization of multifunctional materials that will help drive development and innovation for the next generation of devices used in the fields of energy, security, and health. Future development at the 38-acre STAR Park site includes a new Data Center and a second Research Commercialization building as well as the Library Repository.

4. *Alkek Library Repository.* Construction of an approximately 15,000 gross square-feet collections repository at the university's STAR Park will provide remote secure and climate controlled storage space for a significant portion of the library's low-use materials, as well as for special collections and archives. The construction of the repository will, in turn, allow the university to repurpose existing library space to accommodate collaborative learning and

research activities, while continuing to provide traditional space for solitary research and quiet study.

5. *Vivarium.* Construction of a 2,000 square-foot vivarium, a small-animal facility to support research, was added to the Board of Regents approved list of capital improvements in May 2012.

6. *Round Rock Health Professions Building (2).* The fourth academic building on the RR campus will include classrooms and offices to support four existing departments and additional academic programs in the College of Health Professions. The re-programmed building, cost estimate and project budget for the 70,431 gross square foot building were completed and forwarded to TSUS for possible funding by the legislature during the 2011 session. The Program document served to guide Texas State in the preparation of a Tuition Revenue Bond funding request for the Legislative Appropriations Request in July, 2012. A request was submitted with a Total Project Cost of $31,900,000 to be fully funded with the TRB funds. Status: The project remains on hold pending funding.

7. *Music Building.* A new music building to address the pressing need for a music facility, classrooms, and rehearsal space will be located in close proximity to the new university performance facility. The re-programmed building, cost estimate, and project budget for the 109,582 gross square foot building were completed and forwarded to TSUS. Estimated cost is $56,705,000.

Infrastructure issues. The university's utilities and communications systems, which are aging and at capacity in many areas, are facing increasing demands from enrollment and research growth at the San Marcos campus. Over the past five years, the university exceeded its ten-year enrollment growth projections, placing heavy burdens on the existing utilities infrastructure. This rate of growth is not expected to change in the near future. Additionally, an increasing number of research programs on campus are placing redundancy, quality, and reliability demands on the systems that have not previously been required. In order to accommodate enrollment growth and continue expanding research programs, the university plans to upgrade its utilities infrastructure system over the next several years. None of the challenges are insurmountable, but careful planning, continued improvement, and creative approaches will be required to meet demands.

Following completion of the 2006-2015 Campus Master Plan, the university created a comprehensive Utility Master Plan for the San Marcos campus. The document identified several near-term projects needed to accommodate anticipated growth. Several upgrades identified in the plan are currently under construction. Additionally, the Utilities and Communications Infrastructure Symposium, which brought outside experts to campus for an intensive, three-day evaluation, identified "big picture" recommendations that the university should consider in order to position itself for growth beyond the immediate window.

In order to accommodate growth and build on its successes as an emerging research university, Texas State must focus special attention on its electric systems. High performance computers and other sophisticated research equipment demand uninterrupted power supplies, electricity that is not subject to surges or sags, and maintenance of specific environmental criteria. These requirements go beyond simply increasing capacity and will require the institution to consider reinstating on-campus cogeneration ability in order to provide priority system support and upgrades to distribution loops and other major electrical systems over the next few years. For the near-term, the university has already funded projects and is working with the San Marcos Electric Utility to create redundant, looped systems and to increase capacity at key building locations.

As Texas State expands its physical plant to accommodate student growth, it must be proactive in coordinating infrastructure projects with the City of San Marcos, the San Marcos Electric Utility, and local communications providers. While the campus is equipped to service most of the on-campus utility infrastructure, it depends on commercial providers for sanitary sewer, electricity, natural gas, and communications. Therefore, careful coordination is necessary to ensure that demand can be accommodated. Long-range communications and information technology plans for San Marcos and the university will be pursued in partnership with city and county leaders to deliver reliable, redundant service to the area.

Currently, the San Marcos campus utility infrastructure consists of the following components: domestic water, chilled water, steam, hot water, sanitary sewer, storm drainage, electric, natural gas, and information technology. The university operates its own domestic water, chilled water, steam, hot water, and storm drainage systems.

At one time, the university generated part of its own electrical power by means of a now-defunct cogeneration system. The university plans in the near future to pursue a private-public

venture to restore cogeneration capability in order to ensure a reliable electrical power supply to support research capabilities and growth. The cogeneration project is conceived as a public-private venture that will provide the financing, design, construction, operations, and maintenance of a plant capable of generating up to 18 megawatts of power and recovering waste heat for the production of steam and chilled water. The project was added to the Capital Improvements Program in May 2012, and a Request for Qualifications was released in calendar year 2013 to hire consultant to assist in the preparation of the private-public cogeneration venture. Award of the consulting contract is anticipated in January 2014 and the initial report regarding the overall viability of a private-public partnership and value-for-money assessment is due in early summer 2014. The existing infrastructure (power, water, communications, etc.) at the Round Rock campus is relatively new and adequately meets the immediate demands of that campus. Furthermore, it was designed to accommodate future growth to the campus.

As part of its infrastructure planning process, the university will also pursue efficiency and conservation initiatives in order to minimize demand on utilities systems, reduce consumption, and ultimately save money. New state legislation requires that institutions achieve a five percent annual reduction in building energy use for the next ten years starting in 2011, giving the university additional incentive to implement conservation programs.

Texas State has a process to assess existing and future infrastructure needs. Based on this process the current infrastructure is adequate to meet the current demands but may need to be reevaluated as new acquisitions of equipment and buildings are made in the future.

VI-B. Library Resources

Texas State's Alkek Library advances the teaching and research mission of the institution, providing students, faculty, and other researchers with user-centered services; comprehensive, diverse collections; individual and collaborative learning environments; and opportunities to learn, create, and discover. Since its opening in 1990, the library has seen dramatic growth in its collections, now consisting of over 2.3 million titles. Annual collection development expenditures increased 18.42 percent over the past five years, growing from $5.4M in fiscal year 2007 to $6.4M in fiscal year 2011. The library is also home to the nationally recognized Wittliff Collections (composed of the Southwestern Writers Collection and the

Southwestern and Mexican Photography Collection), as well as a rapidly expanding University Archives.

Through its Digital Collections the library supports distribution of the research and intellectual production of the university community, providing full-text electronic access to Texas State master's theses and doctoral dissertations, faculty publications, and other scholarship. In fiscal year 2011, readers downloaded 785,868 documents available through the Digital Collections website.

The library participates in developing new academic programs, including Ph.D. programs, by assessing the library's readiness to support a new degree. For doctoral programs, the library conducts collection analyses using holdings at comparable institutions as benchmarks for the collections needed to support the proposed degree. Collection analysis provides a data- driven means to determine resources needed to enhance collections, and supplemental funding has been provided to support several new doctoral programs. Typically, $100,000—spread over the first five years of the program—has been provided, depending on results of the library's collection assessment. Exceptions include the Ph.D. in Developmental Education ($15,000/year) and the Ph.D. Materials Science, Engineering and Commercialization ($75,000/year).

Three library grant programs support faculty research. A pool of $25,000 is set aside each year for Library Research Grants to provide individual faculty up to $3,000 to acquire library materials supporting their research or creative activities. Beginning in fiscal year 2012, library start-up funds were set aside for new tenure-track faculty, with $15,000 available annually on a first-come, first-served basis. As with Library Research Grants, start-up funding allows faculty to acquire library research materials. In recognition of the growing availability of electronic research materials, several years ago the library began providing Online Resource Grants for faculty. Eligible online resources typically include, but are not limited to, primary source databases, e-journal back files, e-book packages, and streaming video and audio collections. In fiscal year 2013, $173,000 in funding was available.

The library's strategic plan for 2012-2017 includes initiatives to promote research and scholarship, including leadership for copyright and scholarly communication concerns. To that end, in 2012 the library hired a Copyright Officer to provide expertise and support on the interpretation of copyright law, best practices, copyright education, assistance obtaining copyright permissions, and copyright policy development. Another initiative being pursued will

address the need to preserve and provide access to scientific and technical data generated by research. Another initiative addresses the need to preserve and provide access to scientific and technical data generated by research. The library, working in collaboration with other information technology staff and the Office of Research and Sponsored Programs, is creating a suite of services and resources to support researchers developing and adhering to data management plans.

Despite a significant shift to electronic resources, digital materials have not entirely replaced print media and are not expected to do so at Texas State, where new academic programs continue to require both print and electronic resources. Print resources require space, and the library is outgrowing its facility. Space is also needed to support the rapid growth of special collections. To address the growing space deficit, the university plans to create a collections repository, while updating the Alkek Library as the central library for public access. The university has already conducted a feasibility study (see page 63) and will move forward with the projects as resources become available.

Attainment of national research university status includes pursuit of Association of Research Libraries (ARL) membership. Texas State's library currently ranks 111 among the 116 ARL members according to the 2010-2011 ARL Library Investment Index. Continued development of the Wittliff Collections remains a high priority, one that may address another membership criterion, i.e., evidence of significant contribution to the distributed North American collection of research resources. Library plans call for continued attention to ARL's principles of membership and the Association's qualitative and quantitative criteria.

VI-C. *Graduate Student Support*

Texas State uses the strategic planning process to allocate resources to doctoral programs, including financial support for graduate students. The university supports doctoral students with three types of assistantships: teaching assistantships (TAs), instructional assistantships (IAs), and research assistantships (RAs). From 2008 to 2012, Texas State added more than $2M of additional funding for TA and IA positions; this funding was targeted especially to support new doctoral programs in Mathematics Education, Criminal Justice, Developmental Education, and Materials Science, Engineering, and Commercialization. Table 9 (see page 71) gives TA and IA allocations for each doctoral program.

Ordinarily, doctoral teaching assistants are hired at 50 percent FTE for nine months. Upon request from the director of their program, the Dean of The Graduate College may approve 75 percent FTE employment in the fall and spring semesters and up to 100 percent FTE employment in the summer. For example, in fall and/or spring, a 50 percent teaching appointment could be supplemented with a 25 percent research appointment to employ the doctoral student at 75 percent FTE, thus making the university's financial offer more competitive. Research assistants' salaries depend on funding source. Students making satisfactory progress towards the degree can expect to receive 2-5 years of support depending on their doctoral program (see Table 9). Beyond that, core doctoral faculty are expected to employ their students as research assistants.

To ensure timely degree completion, doctoral students must enroll for at least nine credits during any fall or spring semester in which they are employed as graduate assistants. Out-of-state and international students working as graduate assistants pay in-state tuition. This benefit is a crucial one in recruiting students from outside Texas.

Table 9: Total Amount of Resources Allocated for TA and IA Positions by Program, Fall 2013

Program	Base Salary @ 50 percent FTE / nine months	Years Support, (with satisfactory progress)	Number of assistantships allocated
Aquatic Resources Ph.D.	$25,000	4	20
Criminal Justice Ph.D.	$26,000	4	10
Developmental Education Ph.D./Ed.D.	$26,000	6	19
Education Ph.D.	$23,000	4	12
Geography Ph.D. • Geography – Environmental Geography • Geography Geographic Education • Geography - GIScience	$26,000	4	32
Material Science, Engineering, and Commercialization Ph.D.	$32,000	2	22
Mathematics Education Ph.D.	$26,780	5	23
TOTAL	$184,780		138

The Graduate College has an annual budget of $305,000 in scholarships funds, which it allocates to academic colleges based on their graduate enrollment. Each college selects its scholarship recipients. The minimum scholarship award is $1,000, which permits out-of-state and international scholarship holders to pay the in-state tuition rate, a significant tool for recruitment.

In fall 2012, in-state tuition and fees for nine hours cost $3,290. Texas State does not offer tuition stipends for doctoral students, which makes the university less competitive than

universities that either waive tuition or provide stipends or scholarships to offset tuition. Given this recruiting disadvantage, core doctoral faculty are strongly encouraged to build funds for doctoral student tuition into their external grant budgets. The Provost and the Dean of The Graduate College are also working collaboratively to identify sources of funds to allocate towards tuition stipends.

The Texas State Office of Sponsored Programs provides excellent support for faculty seeking external funding. The result has been a significant increase in grant expenditures over the past few years, with further increases anticipated going forward. As external research funding increases, doctoral research assistantships positions will become a more prevalent source of financial support for doctoral students.

VI-D. *Research Computing Services (RCS)*

The Division of Information Technology, in collaboration with the Office of the Associate Vice President for Research and Federal Relations (AVPR), provides researchers who need support for intensive computational tasks a high performance computing (HPC) platform. This collection of servers, in conjunction with a high-speed connection, provides individual researchers a safe and secure environment for data and computing resources. HPC is designed as a cost sharing plan: Principle Investigators (PIs) have priority use of the equipment they purchased, with unused cycles available for other faculty and PIs who are unable to contribute monetarily.

RCS is committed to increasing the deployment and use of its platform to a broad array of HPC-related disciplines. Doing so will increase the competitiveness, visibility, and reputation of Texas State as a research institution. RCS strives to increase the breadth and depth of cross-disciplinary collaborative research involving participants within and outside the university. RCS assists Texas State researchers in obtaining external funding support for research projects in several ways:

- the availability of on-campus HPC hardware, software, and education and consulting services indicates to proposal reviewers that PIs HPC-intensive research plans can be carried out effectively and efficiently;
- successful execution of research projects using HPC resources cultivates a track record of scientific excellence that will enhance Texas State's reputation with funding agencies; and

- the improved research climate at Texas State will attract highly qualified students, faculty, and staff, thereby increasing opportunities for external funding proposals as well as rates of successful funding.

Recent additions to the university's Research Computing Services include a dedicated 2,500 square-foot data center with room for 39 racks of computer equipment. There is also a dedicated 10-gigabit network connection from the Research Data Center (RDC) to our Science, Technology, and Advanced Research (STAR) Park Center for Research Commercialization facilities, which enables university faculty and partner companies to adapt their computational footprint rapidly. From this data center there is a 1-gigabit connection to our sister institutions within The Texas State University System via the Lonestar Education and Research Network (LEARN). LEARN is a consortium of 38 Texas organizations that includes public and private institutions of higher education, community colleges, the National Weather Service, and K-12 public schools. The consortium connects these organizations and over 500 affiliate organizations with high-performance optical network services to support their research, education, healthcare, and public service missions. LEARN is also a part of a national community of research optical networks and this provides Texas connectivity to the national and international research and education networks, such as Internet2. Internet2 provides critical high-bandwidth connectivity to universities and research institutions.

VII. NATIONAL VISIBILITY

In the long term, national visibility is achieved largely by the academic success of a university: the reputation and stature of the faculty it hires and retains, faculty publications and other creative outcomes, the patents they secure, and the achievements of graduates in their careers and public lives. The success of non-academic programs is also critical for creating visibility, e.g., public outreach projects, services for students and alumni, and athletics.

To highlight all these and other areas of achievement, the university will continue to implement a coordinated marketing plan designed to enhance national visibility. This plan was first developed in 2006, a few years after the university's name changed from Southwest Texas State University and the university began efforts to centralize marketing activities. The plan focuses on enhancing the image and brand equity of the university by highlighting university features, unique benefits, and credible outcomes that are valued by both internal and external constituents. Effective promotional tools are selected as part of an integrated marketing

communication strategy to deliver accurate, clear, consistent, and continuous messages about the university.

Specific marketing goals for improving national visibility include the following:

• strengthening the Texas State brand by ensuring that the university's brand identity, brand elements, and marketing themes are cohesive, centralized, and valued;

• enhancing Texas State's image among internal audiences to foster employee commitment and dedication to the university's goals and values;

• enhancing Texas State's image among external audiences to enhance the reputation of Texas State and its divisions, departments, and programs; and

• enhancing university marketing services by establishing and maintaining appropriate marketing budget, staff, and administrative structure.

Specific communication goals for improving national visibility include the following:

• using advertising on television, radio, billboards, magazines, newspapers, airport signage, etc.;

• implementing a media relations campaign by establishing regular meetings with managers, editors, and staff of national television stations and newspapers;

• promoting Texas State through enhanced state and federal government relations activities;

• enhancing web-based services, website design, and website content; and

• using emerging technology such as social media to market the university to broader audiences and communicate with stakeholders on a daily basis.

Texas State's commitment to academic excellence, status as a HSI, membership in the Sun Belt Conference, student success in national and international competitions, and faculty research activities and recognitions in national associations are all expected to provide sustained thrusts toward generating publicity and enhancing the national visibility of the university.