I. Introduction

State your administrative department/unit/division mission statement.

The Student Affairs Division provides high quality, supportive programs and services to ensure the success of our diverse student population. We create and foster a safe, inclusive and engaged community focused on maximizing student potential for career success and lifelong learning.

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

The vision for the Student Affairs Division is to lead, engage, and inspire students to realize their full potential. The Division has as its primary focus to make sure students are successful by retaining them, supporting student development, and helping them graduate from Texas State. Student success occurs best when students are engaged on campus, are culturally competent and value diversity, are socially responsible, maintain a healthy balance, and demonstrate marketable skill development that will assist them in reaching their career goals. Student Affairs encourage connections between students, faculty, and staff to help develop optimal learning environments for our students.
Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit’s goal is linked.

1. Facilitate the retention, graduation, career development, and cultural awareness of the high quality, diverse student population through sustained partnerships within the campus community and through external constituents. (University Goals 1 and 2)
   - Expand peer support, mentoring, coaching programs to help students be successful
   - Provide educational services to assist academically challenged students to achieve academic success
   - Utilize data and predictive analytics in collaboration with enrollment managers to identify effective strategies to maintain/increase student retention and persistence
   - Collaborate with campus stakeholders to develop a sustainable Spanish and other languages translations on university websites and materials and provide language translation services for programs as needed
   - Provide opportunities to gain marketable skills by engaging students in leadership, student employment, service learning, volunteerism, internships, and other programs
   - Partner with faculty, staff, and external constituents to ensure the success of students
   - Provide disability collaboration with ATSD and at the Round Rock campus to expand assistive technology
   - Provide appropriate disability referrals to include rental services, animal services, and medical services

2. Provide health, wellness, and self-advocacy programs to increase student resiliency and success. (University Goals 1 and 4)
   - Expand personnel and technology resources to enhance mental health, disability, and accessibility related services on both campuses
   - Expand services to provide evening hours and additional referral services for students
   - Develop additional health services such as dental, nutrition, or addiction recovery support to address student needs
   - Complete a RFP process to obtain an office database system for disability services office functions and student success

3. Create program sustainability and enhancement through financial resource development. (University Goal 4)
   - Develop a fundraising plan for departments within Student Affairs
   - Increase endowments of scholarships for Leadership Institute, Family Association, and other established endowments
   - Identify and enhance scholarships, sponsorships and internships with internal and external constituents
4. Expand office, physical space, staff, and technological resources to enhance functions of Student Affairs service departments to meet growing student demands. (University Goals 1, 2 and 4)
   - Renovate and expand the LBJ Student Center to provide space for meetings and large gatherings, an enlarged multicultural area, and enhanced food options
   - Expand the Student Health Center for new wellness and mental health programming and services
   - Expand the residence halls to meet the growing freshmen and sophomore student population
   - Identify space options and expansion for growing office staff and functions of Student Affairs departments on both campuses
   - Develop, renovate and expand campus recreation playing fields and facilities
   - Expand and enhance appropriate technologies to promote students’ abilities to engage with services and utilize resources more effectively

5. Provide and enhance the safety, responsiveness, and support of our diverse campus environment. (University Goal 4)
   - Expand video documentation of campus environments at both campuses
   - Expand emergency management call phones and safety education for the community
   - Expand card access to critical office and external doors at both campuses
   - Enhance security, surveillance, and safety escort services to the campus community at both campuses
   - Provide appropriate police and security staff resources to provide adequate safety coverage for both campuses
5. Increase the campus cultural competencies through University-wide coordination of educational initiatives and skill-based training (University Goal 1)
   • Foster a Culture of Care within an environment that is safe, responsive, and supportive of a diverse community.

6. Recruit, develop, support, and retain high quality, diverse staff (University Goal 4)

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

2017-2018

Career Services-Coordinator, Student Employment and Compliance, $45,000
Career Services-Administrative Assistant II, $35,000

Counseling Center- Collaborative Care Counselor, $60,000

Housing & Residential Life- Student Development Specialist II, Off Campus Living, $50,000
Housing & Residential Life-Assistant Director Residence Hall Safety, 60,000
Housing & Residential Life-Admin Assistant II/Budget Specialist, $35,000
Housing & Residential Life-Residence Directors, 2, $70,000
Housing & Residential Life-Admin Assistant II, $50,000
Housing & Residential Life-Various Custodial/Maintenance Staff, 8-10, $250,000

Retention Management & Planning-Administrative Assistant II, $35,000

Student Diversity & Inclusion PT Administrative Assistant II-ADA, $25,000
Student Diversity & Inclusion - Assistant Director for Hispanic Retention, $35,000

Student Health Center - Family Mental Health Nurse Practitioner, $127,535

2019-2023

Campus Recreation - Intramural Sports Coordinator, $41,000
Campus Recreation - Aquatics Safety Coordinator, $41,000
Campus Recreation - Grounds Maintenance Worker/Irrigation, $29,000 - $40,000
Campus Recreation - Outdoor Coordinator GOAL-$41,000
Campus Recreation - Major Gifts Officer, $70,000

Career Services - Experiential Learning Coordinator, $45,000
Career Services - Internship/Outreach Coordinator, $45,000
Career Services - Academic Affairs Liaison, $45,000
Career Services - Graduate Assistant - Digital Technology, $25,000
Career Advisors/College Liaison McCoy College of Business, $45,000
Career Advisor/College Liaison College of Science and Engineering, $45,000
Career Counselor, Round Rock, $45,000

Counseling Center - Clinical Staff, Round Rock, $68,000 and operating funds, $3,000
Counseling Center - Clinical Staff, San Marcos, $68,000 and operating funds, $3,000
Counseling Center - Clinical Staff, San Marcos, $68,000 and operating funds, $3,000
Counseling Center - PT, Case Manager, $30,000
Counseling Center - Psychologists (2), $62,000 x 2
Counseling Center - Program/Outreach Coordinator, $52,000
Counseling Center - Web Designer, $52,000
Counseling Center - Administrative Assistant II, $35,000

Reclassifications of eligible clinical staff to Senior Counselor, Supervising Counselor, Senior Psychologist or Supervising Psychologist outlined in the Counseling Center Professional Clinical Classification System, $34,000
Contract staff or graduate assistant for webpage support, $18,924

Dean of Students Office-Coordinator, Student Emergency Services,$40,000
Dean of Students Office-Admin Assistant I, Leadership, $28,000
Dean of Students Office-Admin Assistant II, Student Government, $14,000
Dean of Students Office-Legal Assistant/Paralegal, $38,000

Housing & Residential Life-Administrative Assistant II, Off Campus, $45,000

Disability Services-PT, Psychologist, $36,000
Disability Services-Administrative Assistant II, $35,000

Retention Management & Planning-Student Development Specialist II, 2nd Year & Males, $65,000
Retention Management & Planning-Student Development Specialist II, Transfers, $65,000
Retention Management & Planning-Student Development Specialist II, Communications, $65,000

Student Center-Web Master, $52,960
Student Center-Fine Arts Coordinator, $42,500
Student Center-Student Development Specialist II, Student Involvement, $42,500
Student Center-Audio Visual Technical Manager, Conference Services, $45,000

Student Diversity & Inclusion-Administrative Assistant II, USAC, $35,000
Student Diversity & Inclusion-Student Development Specialist I LGBTQIA students, $35,000
Student Diversity & Inclusion-Graduate Assistant-Religious Student Organization groups, $12,000
Student Diversity & Inclusion, Student Development Specialist I Asian students, $35,000
Student Diversity & Inclusion, Graduate Assistant-Assessment & Retention, $12,000

Student Affairs Technology Services-System Analysts (s), $120,000
Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 fiscal year and in the remaining 2-6 years.

**Funding sources vary between Auxiliary, Student Service Fee, Gift, and Method**

**2017-2023**

<table>
<thead>
<tr>
<th>Campus Recreation</th>
<th>$8,870,000-$4,223,680</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>- Enhance leadership skills of participants by replacing CPR/First Aid mannequins, AEDs and trainers, and supplies, $10,000</strong></td>
<td></td>
</tr>
<tr>
<td><strong>- Purchase of SubItUp Employee Scheduling and Time Tracking Software, $2,000</strong></td>
<td></td>
</tr>
<tr>
<td><strong>- Collaborate with the Athletic Training Program to provide training services for Sports Club participants during events, $8,680</strong></td>
<td></td>
</tr>
<tr>
<td><strong>- Kiosk for Intramural Registration, $2,000</strong></td>
<td></td>
</tr>
<tr>
<td><strong>- Offer a Glide Fit course a minimum of two times a week, $5,000</strong></td>
<td></td>
</tr>
<tr>
<td><strong>- Outfit current Personal Training Studio, $30,000</strong></td>
<td></td>
</tr>
<tr>
<td><strong>- Replace field truck, $30,000</strong></td>
<td></td>
</tr>
<tr>
<td><strong>- Replace Rockwall Tower lighting, $30,000</strong></td>
<td></td>
</tr>
<tr>
<td><strong>- Improve Bobcat Village Fields infield drainage, $10,000</strong></td>
<td></td>
</tr>
</tbody>
</table>
• Replace Bobcat Village Fencing, $80,000
• Renovate bathroom in caretaker’s house, $30,000
• Install tensile shade shelters in selected day-use sites and campsites with gravel-filled timer framed floor, $20,000
• Enhance perimeter fencing at Sewell Park, $115,000
• Conduct SRC feasibility study, $120,000
• Re-Route crosswalk to SRC entrance, $20,000
• Replace Intramural field fencing, $20,000
• Replace office furniture, $250,000
• Construct extensive renovation of existing bathhouse at the University camp, $300,000
• Improve electrical infrastructure for the Student Recreation Center, $100,000
• Transition interior lighting to LED in Student Recreation Center, $100,000
• Remodel/Relocate professional staff offices in the Student Recreation Center, $700,000
• Change Bobcat Village field lighting to LED, $250,000
• Develop new sports fields located at Aquarena Springs, $2,000,000
• Student Recreation Center building improvements, $340,000
• Building envelope repair, $300,000
• Roof replacement, $1,500,000
• Replace University Camp Road, $350,000
• Caretaker Office, $200,000
• Garage/Workshop, $100,000
• Upgrade Utilities, $500,000
• Replace Jeffersonian and Beretta Lodges, $1,200,000
• Large pavilion, $300,000
• Common area fire pit, $40,000
• New entrance gate, $70,000
• Internet service, $100,000
• 2-4 person cabin options, $30,000
Career Services $95,000
- Compile online resources related to students’ interests in national and international internship and research site selections, $5,000
- Seek sponsorship or potential scholarship funds to promote student equal access to out-of-state and global internship experiences, $40,000
- Acquire digital equipment and technology to record, store, and broadcast all educational programming at Career Services, $35,000
- Acquire equipment and resources to enhance the interactive student experience, facilitating the discovery learning value of career-related activities, $15,000

Counseling Center $54,000 $87,000
- Expand services at the Round Rock campus to 3 days per week, $48,000
- Utilize electronic tablets for student data input, $6,000
- Reorient doors and refresh two offices for staff use, $18,000
- Review and update Administrative staffing positions, adjust titles and salaries as needed
- Provide annual increase for training positions (doctoral interns and post-doctoral residents) to regain and maintain recruitment competitiveness for new cohort members, $15,000

Dean of Students $198,500 $12,435
- Pilot small, controlled co-curricular service learning project, $6,435
- Incorporate best practices to create and implement national and international cultural immersion programming, $15,000 $6,000
- Seek permanent funds to maintain Leadership Institute Annual Conference, $35,000
- Acquire Texas State LeaderShape Institute for six-day transformative experience, $45,000
- Develop Fraternal Value Summit to acceptable progress in fraternity and sorority community, $35,000
- Expand Leadership Institute operating budget for expansion of programs, $20,000
- Support expansion of student programs and service from Student Government operating budget, $5,000
- Permanent funds to maintain Student Government STAR Grant, $35,000
<table>
<thead>
<tr>
<th><strong>Administrative Student Affairs Plan</strong></th>
</tr>
</thead>
</table>

### Permanent funds to maintain Student Foundation campus wide events, $5,000
- Acquire legal resources and professional licensing fees for immigration attorney, $3,500

### Disability Services $32,600
- Establish video remote interpreting agreement and obtain computer technology to implement services, $1,200
- Host first annual graduation recognition for ODS students, $2,000
- Develop outreach and programming highlighting intersectionality across identities, $25,000
- Collaborate with Career Services to create opportunities for career development for students with disabilities, $1,400
- Provide outreach opportunities for adaptive technology training for the campus community, $3,000
- Conduct at least 15 or more disability awareness programs per semester
- **Create a RFP for all forms of Deaf/Hard of Hearing Services (both interpreting and captioning) to cover both the San Marcos and Round Rock campus**

### Department of Housing and Residential Life $1,970,000$265,000
- Develop and implement new salary structure for various position types and levels, $255,000
- Develop, deliver, and assess educational programs and materials for freshmen through various opportunities, $10,000
- **Head Maintenance Supervisor salary adjustments, $30,000**
- **Enhanced safety features in residence halls, night desk operations, $1,500,000**
- **Custodial staff salary adjustments, $120,000**
- **Admin Assistant salary adjustments, $30,000**
- **Add a Graphic Artist position to enhance marketing programs, $35,000**

### Retention Management & Planning $61,000$21,500
- Modify Peer based programs (Brilliant Bobcats/Bobcat Bond/Transfers), $28,000 model, $12,000
- Creation of a San Marcos parent and family chapter, $500
- Development of a database management tool for Parent and Family Relations, $20,000, $1,000
- Development of a sustainable Spanish translation model, $5,000
- **Family Association Endowed Scholarship growth strategies, $8,000 Scholarship participation in Step Up For State and**
crowdfunding, $3,000

Student Center $46,260,000 $2,910,000
- Refresh furnishings and equipment in the NTSO office and kitchen area, $10,000
- Renovate existing infrastructure and MEP in Student Center, $14,000,000 (Complete)
- Hire an architectural firm to lead expansion design, $32,000,000 (Complete)
- Renovate the existing meeting rooms, LBJ Ballroom and catering service kitchen, $1,700,000
- Renovate and add new concepts to the Lair food court and kitchen, Chartwells funded
- Furnish, brand, and bring on-line the newly expanded services at the LBJ, $1,200,000

Student Diversity & Inclusion $215,000
- Develop, expand, and support new TRIO program opportunities by securing funding, $40,000
  - Enhance administrative support for innovative cultural USAC/Cultural/Educational programs, $25,000
  - Increase college access for veterans by expanding outreach and resources with Veterans Upward Bound, $150,000

Student Health Center $10,140,000 $10,610,000
- Develop a comprehensive marketing plan, $14,000
- Develop a comprehensive data plan for all areas of the center, $5,000
- Develop a branded campaign and adopt the “Get Yourself Tested” national campaign, $1,000
- Develop a branded campaign to address sexual violence, $2,000
- Develop an educational and prevention campaign on drug abuse, $2,000
- Increase marketing for services including pharmacy, STI screening, mental health and sports medicine, $1,000
- Develop a branded campaign to promote students taking charge of their health, $5,000
- Presidential Task Force on Health and Welness data collection and other Task Force activities, $20,000
- Renovation of current Student Health Center facility with new furniture, equipment, $450,000
- Expansion of Student Health Center facility, $10,115,000
University Police Department $444,643
- Purchase expansion equipment to provide video documentation of environments on both campuses, $100,000
- Purchase vehicle to promote existing resources, $40,000
- Provide funds for fuel and maintenance costs for both campuses, $15,000
- Provide operational budget for Round Rock, $75,000
- Improve safety by purchasing expansion equipment to provide card access to all facilities on both campuses, $100,000
- Improve efficiency of the Emergency Management and Access Services primary lobby area, $14,738
- Purchase enhanced onboard video system for patrol vehicles, $5,000
- Conduct and fund market analysis to provide competitive salaries for staff, $96,000
- Provide AACOG and CAPCO with recruitment materials for graduating police academies, $1,000
- Attend Law Enforcement Job Fairs at universities and surrounding areas, $7,000
- Work with Academic Affairs to provide training courses for credit such as Krav Mega and others, $5,000
- Provide travel funds for collaborative training with San Marcos, Hays, and Williamson Law Enforcement, $500

Student Affairs Technology Services, increase SSF Computer Replacement Program, $0,000

Vice President for Student Affairs Office-Contingency Account, $100,000

State the facilities (e.g. offices, workspace) that will be required for anticipated growth and new unit goals.

**Campus Recreation**
- Recreation facility at Round Rock *(Complete June 2020)*
- Install shade shelters at University Camp
- Perimeter Fencing at Sewell Park
- Renovate Bathhouse at University Camp
- Develop new sport fields at Aquarena
- Staff Offices for new staff
- Renovate 3 raquetball courts for other functions
Rearrange offices for collaboration with Health Center and Counseling Center

Career Services
Renovation of space for private career advising/counseling

Counseling Center-
Office space for counselor at Student Health Center
Additional office space for new staff
Space at Round Rock for staff member
Add room seating 40 for workshops and group meetings
Add relaxation room for mental health exercises
Collaborative spaces for self-guided or staff-facilitated relaxation/mediation/reflective activities

Dean of Students-
Office space for new staff
Relocate Alcohol & Drug Compliance Office to meet ADA and confidentiality requirements
Relocate Student Emergency Services and Leadership Institute due to LBJ Expansion
Relocate Student Conduct and Alcohol & Drug Compliance to Elliott Hall Bldg C
Relocate Dean of Students Chartered Student Organization to LBJ 4th floor north to allow LBJ staff to be together

Department of Housing and Residential Life-
Long range capital renovation plans for existing housing facilities
New residence halls per Campus Master Plan
Office space for new staff
Expanded storage and maintenance shop facilities

Disability Services-
Office space for new staff
Retention Management & Planning
Office space for new staff
Storage space for programming supplies
Renovation of windows and exterior wooden Center for Student Retention

Student Center-
Expansion plan for Student Center to include meeting rooms, new ballroom, and multicultural area and offices
Space needs for 4th and 5th floor offices creating logical adjacencies and offices for new staff
Identify and create gallery space
Upgrade kitchen and existing national brands and install new food Chartwell corporate concepts and possibly add food venues

Student Diversity & Inclusion-
In-Kind space for three or more new TRIO grant programs
Relocation to multicultural space in the Student Center
Office space for new staff

Student Health Center-
Expand spaces in facility for new staff offices, programs, and services

II. Process

Describe, in a brief paragraph, the process used to develop your plan, including the nature and extent of staff involvement.
The Vice President for Student Affairs met with the Student Affairs Directors to review the process and asked them to develop their department strategic plan for the 2017-2023 planning cycle. Each director met with their respective staff to develop the department strategic plans. The Vice President for Student Affairs utilized each department strategic plan to determine the top five broad priorities for the Division based on the strategic directions outlined in the department strategic plans. The top priorities were reviewed by the senior leadership for general consensus on the strategic plan for the Division of Student Affairs.
### III. Program Maintenance

<table>
<thead>
<tr>
<th>Maintenance Need</th>
<th>Reason for Need</th>
<th>Cost</th>
<th>Result of Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to provide established retention programs to engage students and to maintain and increase student retention</td>
<td>Desire to maintain current retention rate; however, goal is to reach an 80% retention rate</td>
<td>Over $210,000</td>
<td>Increased student retention to graduation rates</td>
</tr>
<tr>
<td>Provide responsive and high quality clinical services to students experiencing mental health concerns</td>
<td>Student mental health is one of the most problematic health issues and enhanced services are critical</td>
<td>Over $290,000</td>
<td>Better management of mental health issues and greater opportunities to retain students</td>
</tr>
<tr>
<td>Enhance delivery of customer friendly marketing materials and processes to enhance the customer service experience for students</td>
<td>Important to demonstrate personable marketing materials to assist with recruiting but also retaining students</td>
<td>Within department budgets</td>
<td>Project the personalized experience to help meet retention goals</td>
</tr>
<tr>
<td>Engage and educate parents and families about campus and institution resources to aid in student success</td>
<td>Parents and families are critical communication means to give students information about deadlines and engagement in campus activities and programs</td>
<td>Over $56,500</td>
<td>Good partnerships can assist with retention of students and with potential funding possibilities</td>
</tr>
<tr>
<td>Enhance comprehensive pride and traditions programs that will better engage students</td>
<td>Students need to engage in campus pride and traditions programs to build long term affinity to Texas State</td>
<td>Within department budgets</td>
<td>Builds long term affinity and possible future funding for programs and services for students</td>
</tr>
<tr>
<td>Continue to provide a safe and responsive environment to support and enhance the campus community</td>
<td>As Texas State continues to grow on the San Marcos and Round Rock campuses, safety measures are critical to retain students, faculty, and staff</td>
<td>Over $75,000</td>
<td>Record of safety on campus will help retain students, faculty, and staff</td>
</tr>
</tbody>
</table>
Enhance leadership and skill development programs for students | The university is expected to help students develop marketable skills for their future life-long career options and affinity to Texas State | Over $50,000 | Result of skill building will build positive affinity with Texas State and may increase possibilities for funding these programs for future students
### IV. Planning Goals (University Goal Statements)

<table>
<thead>
<tr>
<th>Dept.</th>
<th>Unit Goal</th>
<th>1 yr</th>
<th>2-6 years</th>
<th>New Resources Required</th>
<th>Cost</th>
<th>Source of Resources</th>
<th>Assessment Criteria</th>
<th>University Initiative</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Affairs Departments</td>
<td>Provide co-curricular and collaborative programs and services that enhance the success of students</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>To be determined</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Tracking/Satisfaction Surveys</td>
<td>1.8</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Create outreach programs for targeted populations</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>To be determined</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Tracking/Satisfaction Surveys</td>
<td>1.1</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Identify and promote the marketable career-readiness competencies students should possess</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>Over $45,000</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Pre/Post Testing/Satisfaction Surveys/Outcomes Assessments</td>
<td>1.7</td>
</tr>
<tr>
<td>Career Services</td>
<td>Develop and enhance a robust and engaged employer outreach and relations strategy to increase opportunities for students</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>Over $45,000</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Track increases in number of employers/number of opportunities for students</td>
<td>1.71.3</td>
</tr>
<tr>
<td>Student Affairs Departments Career Services</td>
<td>Expand peer support, mentoring, and coaching programs- to help students be successful</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>Over $25,000 $15,000</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Direct observation/Satisfaction Surveys/Retention of students participating/Grade Point Averages</td>
<td>1.71.3</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Provide educational services to assist academically challenged students to achieve academic success</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>Over $45,000</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Reduction of the number of students on academic probation and number who get off probation based on applied</td>
<td>1.5</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Enhance programming with a focus on social justice, cultural competency, diversity, and inclusivity</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>To be determined</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Track number of programs offered/Satisfaction Surveys</td>
<td>1.1</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>---------------------------------------------------------------------------------------------------</td>
<td>----</td>
<td>----</td>
<td>-----</td>
<td>-----------------</td>
<td>-----------------------------------</td>
<td>---------------------------------------------------</td>
<td>-----</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Utilize data and predictive analytics in collaboration with enrollment managers to identify effective strategies to maintain/increase student retention and persistence</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>To be determined</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Track maintenance and/or increase in retention rates particularly of identified students at risk</td>
<td>1.3</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Collaborate with campus stakeholders to provide a Spanish language translation on websites and materials and language translation services for programs</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>To be determined</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Track number of websites that have translation and utilization of language translation service utilized</td>
<td>1.3</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Collaborate with campus stakeholders to provide culturally sensitive programming and holistic academic support services</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>To be determined</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Track utilization of services/Satisfaction surveys/Needs assessment</td>
<td>1.1</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Provide residential programs and support services for on campus students and in collaboration with the City of San Marcos/Round Rock provide off campus programs and support to commuter students</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>Over $105,000</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Tracking/Satisfaction Surveys</td>
<td>1.3</td>
</tr>
</tbody>
</table>
## University Goal 2: Offer high quality academic and educational programming.

| Student Affairs Departments | Incorporate First Destination Survey and Reporting with key stakeholders | X | YES | $15,000 | E & G Student Service Fee Auxiliary | Tracking/Outcome Assessments/Satisfaction Surveys | 1.7 |

## University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.

| Student Affairs Departments | Collaborate with academic departments to promote undergraduate and graduate research and promote the growth of graduate student retention | X | X | NO | E & G Student Service Fee Auxiliary | Tracking/Outcomes assessment | 3.3 |

## University Goal 4: Provide the necessary services, resources, and infrastructure to support the university’s strategic direction.

| Student Affairs Departments | Improve the health and wellness of the campus community | X | X | YES | Over $310,000 | E & G Student Service Fee Auxiliary | Tracking/Outcomes assessment | 4.13 |

| Student Affairs Departments | Improve knowledge and | X | X | YES | Over | E & G | Outcomes assessment | 4.2 |
### Administrative Student Affairs Plan - 21

<table>
<thead>
<tr>
<th>Affairs Departments</th>
<th>Expansion of the Student Health Center for new wellness and mental health programming</th>
<th>X</th>
<th>YES</th>
<th>Over $10,200,000</th>
<th>Medical Service Fee</th>
<th>Tracking</th>
<th>4.13-4.15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Health Center</td>
<td>Develop additional health services such as dental, nutrition, or addition recovery support to address student needs.</td>
<td>X</td>
<td>YES</td>
<td>Over $325,000</td>
<td>Medical Service Fee</td>
<td>Tracking</td>
<td>4.13</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Recruit, develop, support, and retain high quality diverse staff</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>Over $290,000</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Outcomes assessment/tracking</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Develop and improve identified department facilities</td>
<td>X</td>
<td>X</td>
<td>YES</td>
<td>To be determined</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Tracking</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Develop a fundraising plan for departments within Student Affairs</td>
<td>X</td>
<td>X</td>
<td>NO</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Tracking</td>
<td>4.4</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Increase endowments of scholarships for Leadership Institute, Family Association, and other established endowments. Identify and enhance sponsorships and internships with internal and external constituents</td>
<td>X</td>
<td>X</td>
<td>NO</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Tracking</td>
<td>4.4</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td>Develop long range capitol renovation schedules and funding strategies for existing</td>
<td>X</td>
<td>X</td>
<td>NO</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Tracking</td>
<td>4.12</td>
</tr>
<tr>
<td>Student Affairs Departments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Student Affairs Plan - 22</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Student Center</strong> and planned facilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Renovate and expand the LBJ Student Center to provide space for meetings and large gatherings, an enlarged multicultural area, and enhanced food options.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expansion of the Student Health Center for new wellness and mental health programming</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expansion of residence halls to meet the growing freshmen and sophomore student population</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Identify space options and expansion for growing Student Affairs office staff and functions of Student Affairs on both campuses.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Develop, renovate, and expand campus recreation playing fields and facilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Student Affairs Departments</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Student Health Center</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Housing &amp; Residential Life</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Student Services Fee</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Campus Recreation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>University Police</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>University Police</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>University Police</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>University Police</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Administrative Student Affairs Plan - 23</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Police</strong></td>
<td>surveillance, and escort services to the campus community at both campuses</td>
<td>$200,000</td>
<td>Student Service Fee</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Tracking</td>
<td>4.13</td>
<td></td>
</tr>
<tr>
<td><strong>Student Affairs Departments</strong></td>
<td>Expand personnel and technology resources to enhance mental health, disability, and accessibility related services on both campuses</td>
<td>X X YES</td>
<td>To be determined</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Outcomes assessment</td>
<td>4.13</td>
<td></td>
</tr>
<tr>
<td><strong>Student Affairs Departments</strong></td>
<td>Partner with academic departments and other campus stakeholders to promote student health and wellbeing</td>
<td>X X NO</td>
<td>Over $200,000</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Outcomes assessment</td>
<td>4.13</td>
<td></td>
</tr>
<tr>
<td><strong>Student Affairs Departments</strong></td>
<td>Expand services to provide evening hours and additional referral services for students</td>
<td>X X YES</td>
<td>Over $200,000</td>
<td>E &amp; G Student Service Fee Auxiliary</td>
<td>Outcomes assessment</td>
<td>4.13</td>
<td></td>
</tr>
<tr>
<td><strong>Student Health Center</strong></td>
<td>Develop additional health services such as dental, nutrition, or addiction recovery support to address student needs</td>
<td>X X YES</td>
<td>Over $325,000</td>
<td>Auxiliary</td>
<td>Tracking</td>
<td>4.13</td>
<td></td>
</tr>
</tbody>
</table>