

Administrative Department/Unit/Division: Academic Affairs
Administrative Support Plan 2017-2023

I. Introduction



State your administrative department/unit/division mission statement.

Texas State University is a doctoral-granting, student-centered institution dedicated to excellence and innovation in teaching, research, including creative expression, and service. The university strives to create new knowledge, to embrace a diversity of people and ideas, to foster cultural and economic development, and to prepare its graduates to participate fully and freely as citizens of Texas, the nation, and the world.

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

Guided by shared values and current accomplishments, the Division of Academic Affairs will continue to prioritize resources and programs that position the university to become a National Research University (NRU). This plan, which will enhance our standing as an Emerging Research University (ERU), is grounded in academic excellence, interdisciplinary perspectives, diversity and inclusion, innovation, and accountability. While the current environment presents challenges, the university is driven by its clarity of mission and planning effectiveness, recent and ongoing successes, shared governance, and resource stewardship.

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.

University Goal 1: Promote the success of all students.

- Enhance student retention and graduation rates through advising, academic support, data-driven interventions, and engagement opportunities
- Manage student enrollment by targeting an overall annual growth rate of 1.7 percent, including an overall annual graduate growth rate of 3.0 percent

University Goal 2: Offer high quality academic and educational programming.

- Develop new nationally and internationally competitive academic programs that meet economic and cultural needs of the state and nation
- Enhance and expand the Honors College

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

- Achieve National Research University Fund (NRUF) eligibility
- Enhance and expand graduate education
- Increase student research, creative, and innovation opportunities

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

- Seek and secure funding for infrastructure, facilities, and equipment to support the teaching and scholarly mission of the university
- Offer competitive salaries and programs to recruit and retain highly qualified, diverse, and satisfied faculty and staff
- Ensure effective planning and continuous improvement for SACSCOC reaffirmation

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.

The Office of the Provost and Vice President for Academic Affairs is not requesting new funding. Instead, funding needs and requests are itemized in college and department plans.

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.

The Office of the Provost and Vice President for Academic Affairs is not requesting new funding. Instead, funding needs and requests are itemized in college and department plans.

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

During the life of this plan, we will seek to:

- Complete new facilities currently under construction: Ingram Hall, Willow Hall (RRC)
- Complete new facilities currently in advanced planning stages: Infrastructure Research Lab (STAR Park)
- Renovate or expand existing facilities: Encino Hall, Roy F. Mitte, Jowers, Elliott Hall, Avery, Family and Consumer Science (live animal facility), Welcome Center
- Relocate office: Testing, Research Support, and Evaluation Center (TREC)/Academic Testing for Students with Disabilities to Nueces
- Secure funding for new facilities: Music Building, Esperanza Hall (RRC)

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 collective efforts, ongoing discussions, and specific input from colleges, academic schools and departments, and administrative units in the Division of Academic Affairs. Within the context of the university's mission, shared values, and four goals, plans developed at the department, college, and administrative unit level were reviewed and prioritized at the divisional level. In summary, the plan is based on the active engagement and ideas of many faculty and staff in the division.

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III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Refer to individual college and administrative support plans.			

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IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
	Manage student enrollment by targeting an overall annual growth rate of 1.7 percent	X	X	Marketing and recruiting budget Faculty and staff	TBD	E&G	Number of students enrolled Student credit hours generated	1.2, 1.3, 1.5
	Increase graduate enrollments by 3.0 percent annually	X	X	Faculty and staff Assistantships, scholarships, tuition waivers and grant resources for graduate students Integrated recruiting and admissions software Marketing and recruiting budget New academic programs (graduate) Student research and travel funds	TBD	E&G Endowment funds External funding	Number of graduate students enrolled Student credit hours generated (graduate level) Retention and graduation rates of graduate students Number of graduate degrees awarded Number and dollar amount of graduate scholarships awarded	1.2, 1.3, 1.4, 2.1, 3.1, 3.2, 4.4, 4.12

	<p>Improve the academic profile of freshmen entering Texas State</p>	<p>X</p>	<p>X</p>	<p>Merit scholarships Welcome Center expansion Honors College staff and programs Marketing and recruiting budget</p>	<p>TBD</p>	<p>E&G Endowment funds HEF?</p>	<p>Percentage of entering freshmen who graduated in the top 25% of their high school class Retention and graduation rates of undergraduate students Number of students in the Honors College Number and dollar amount of scholarships awarded</p>	<p>1.4, 1.8, 1.13, 2.3, 4.4, 4.12</p>
	<p>Enhance student retention and graduation rates through advising, academic support, data-driven interventions, and engagement opportunities</p>	<p>X</p>	<p>X</p>	<p>Staff Student assistants/tutors/peer mentors Facilities/office renovations Development of Learning Commons Student research and travel funds</p>	<p>TBD</p>	<p>E&G HEF Student Success Fee Student Service Fee</p>	<p>Retention and graduation rates of all students</p>	<p>1.1, 1.3, 1.5, 1.8, 1.9, 1.10, 1.12, 1.13, 2.4, 2.5, 4.8</p>
	<p>Develop and implement a new Quality Enhancement Plan focused on</p>		<p>X</p>	<p>TBD</p>	<p>TBD</p>		<p>TBD</p>	<p>1.1, 2.3, 3.1, 3.3, 4.3</p>

	undergraduate research and inquiry							
	Incorporate marketable skills into curriculum		X	TBD	TBD		Marketable skills are identified and published for each academic program	1.6, 1.8, 2.1, 2.7
	Implement initiatives that support diversity and inclusion for student success	X	X	Development and training opportunities for faculty and staff Student assistants/tutors/peer mentors Development of Learning Commons	TBD	E&G Endowment funds HEF	Number and percent of Hispanic, African-American and other students enrolled Retention and graduation rates of Hispanic, African-American and other students Number of courses transformed through Multicultural Curriculum Transformation and Research Institute Approval and implementation of new minors in African American Studies and Latino Studies	1.1, 1.3, 1.7, 1.8, 1.9, 1.10, 1.13, 2.2, 2.4, 2.7

University Goal 2: Offer high quality academic and educational programming.

	<p>Finalize and implement new programs:</p> <ul style="list-style-type: none"> • PhD in Applied Anthropology • BS in Civil Engineering • MS in Leadership and Administration in Nursing • MS in Nursing-Family Psychiatric and Mental Health Nurse Practitioner • RN to BSN program 	X	X	<p>Faculty and staff</p> <p>Endowed chairs/professorships</p> <p>New or expanded facilities</p> <p>Assistantships, scholarships, tuition waivers, and grant resources for graduate students</p> <p>Student research and travel funds</p>	TBD	<p>E&G</p> <p>Endowment funds</p> <p>HEF</p>	<p>Approval and implementation of new programs</p>	<p>2.1, 2.7, 3.1, 3.2, 3.3, 4.1, 4.4, 4.8, 4.12</p>
	<p>Develop new doctoral programs:</p> <ul style="list-style-type: none"> • PhD in Communication • PhD in Rehabilitation Sciences • PhD in Clinical and Experimental Neuropsychology • Doctor of Nursing Practice (DNP) 		X	<p>Faculty and staff</p> <p>Endowed chairs/professorships</p> <p>New or expanded facilities</p> <p>Assistantships, scholarships, tuition waivers, and grant resources for graduate students</p> <p>Student research and travel funds</p>	TBD	<p>E&G</p> <p>Endowment funds</p> <p>HEF</p>	<p>Approval and implementation of new programs</p>	<p>2.1, 2.7, 3.1, 3.2, 3.3, 4.1, 4.4, 4.8, 4.12</p>
	<p>Develop new master's programs:</p> <ul style="list-style-type: none"> • MS in Integrated Agricultural 		X	<p>Faculty and staff</p> <p>Endowed chairs/professorships</p>	TBD	<p>E&G</p> <p>Endowment funds</p>	<p>Approval and implementation of new programs</p>	<p>2.1, 2.7, 3.1, 3.2, 3.3, 4.1, 4.4, 4.12</p>

	<p>Sciences</p> <ul style="list-style-type: none"> • MS in Analytics and Information Systems • MS in Marketing • MS in Quantitative Finance and Economics • Joint MBA/MS in Engineering • Engineering concentration in MBA • MS in Construction Management • MFA in Dance • Executive Master's of Health Administration 			<p>Assistantships, scholarships, tuition waivers, and grant resources for graduate students</p> <p>Student research and travel funds</p>				
	<p>Develop new baccalaureate programs:</p> <ul style="list-style-type: none"> • BS in Health Sciences • Joint MBA/BS in Engineering • BS in Electrical Engineering Technology • BS in Civil Engineering Technology 		X	Faculty and staff	TBD	E&G	Approval and implementation of new programs	2.1, 2.7, 3.3, 4.1
	<p>Redesign or expand existing programs:</p> <ul style="list-style-type: none"> • PhD in MSEC • MS in Applied 		X	TBD	TBD		TBD	2.1, 2.7, 3.1, 3.2, 3.3

	<ul style="list-style-type: none"> • Mathematics • MS in Computer Science • PhD in Aquatic Resources/PhD in Biology • MST in Technology Management 							
	<p>Potential programs provisionally targeted for strengthening and continued planning during the six-year cycle:</p> <ul style="list-style-type: none"> • Doctorate of Audiology • PhD in Nutrition • BS in Mechanical Engineering and BS in Mechanical Engineering Technology (review and three-year point) • PhD in Mathematics • PhD in Scientific and Technical Communication • PhD in Health Sciences 		X	TBD	TBD		TBD	2.1, 2.7, 3.1, 3.2, 3.3
	Enhance and expand the Honors College	X	X	<p>Faculty and staff</p> <p>Operating funds</p> <p>Student research and travel funds</p>	TBD	<p>E&G</p> <p>Endowment funds</p>	<p>Number of Honors students completing the thesis project/signature work</p>	<p>1.1, 1.4, 1.5, 1.7, 1.14, 2.3, 2.7, 3.1, 3.3</p>

							Number of Honors courses offered	
							Number of students completing Honors coursework	
							Distribution of Honors students across academic colleges	
	Leverage distance education modalities to expand academic program and course offerings	X	X	Operating funds Faculty development and training Integrated learning system/digital learning environment New or renovated facilities	TBD	E&G Electronic course fee Computer service fee	Number of distance education courses and programs offered Number of faculty completing distance education training Amount of electronic course fees distributed to academic units	2.1, 2.2, 2.4, 2.5, 3.2, 4.9
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
	Achieve National Research University Fund (NRUF) eligibility	X	X	Faculty and staff Operating funds Seed/accelerator funding Endowed chairs/professorships	TBD	E&G Endowment funds Core Research Support Funds	Restricted research expenditures Number of graduate degrees awarded Percentage of entering freshmen	2.1, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.4, 4.12

				<p>New or expanded facilities</p> <p>Assistantships, scholarships, tuition waivers, and grant resources for graduate students</p> <p>Student research and travel funds</p>		HEF	<p>who graduated in the top 25% of their high school class</p> <p>Faculty awards and fellowships</p> <p>Retention and graduation rates of graduate students</p>	
	Increase research expenditures	X	X	<p>Faculty and staff</p> <p>New academic programs (graduate)</p> <p>Endowed chairs/professorships</p> <p>New, expanded, or renovated facilities</p> <p>Assistantships, scholarships, tuition waivers, and grant resources for graduate students</p> <p>Student research and travel funds</p>	TBD	<p>E&G</p> <p>Core Research Support Fund</p> <p>Endowment funds</p>	<p>Restricted research expenditures</p> <p>Total research and development expenditures</p> <p>Proposal submissions for extramural funding</p> <p>Number and dollar amount of TRIP-eligible submissions/awards</p>	2.1, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.4, 4.12
	Expand interdisciplinary research clusters and initiatives	X	X	<p>Faculty and staff</p> <p>Operating funds</p> <p>Seed/accelerator funding</p>	TBD	<p>E&G</p> <p>Core Research Support Fund</p>	<p>Number of interdisciplinary proposals submitted for extramural funding</p>	3.1, 3.3, 3.4, 3.5, 4.1, 4.4, 4.12

	Enhance and expand graduate education	X	X	Faculty and staff New academic programs (graduate) New or expanded facilities Assistantships, scholarships, tuition waivers, and grant resources for graduate students Student research and travel funds	TBD	E&G Endowment funds HEF	Number of graduate students enrolled Retention and graduation rates of graduate students Number of graduate degrees awarded Approval and implementation of new graduate programs	1.2, 1.3, 1.4, 2.1, 3.1, 3.2, 3.3, 3.5, 4.4, 4.12
	Increase student research, creative, and innovation opportunities	X	X	Student research and travel funds Staff		E&G Endowment funds	Number of students completing research, creative, and/or innovative projects	1.1, 2.3, 3.1, 3.3, 4.3
	Develop Texas State University – Mexico Collaborative and other international MOUs, including ones with institutions elsewhere in Latin America, and with the Universidad Castilla La Mancha	X	X	Faculty and staff Travel funds Assistantships, scholarships, tuition waivers, and grant resources for graduate students Merit scholarships		E&G Endowment funds	TBD	1.8, 1.13, 2.1, 2.2, 3.1, 3.5, 4.11, 4.12
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university’s strategic direction.								
	Offer competitive	X	X	Competitive salaries	TBD	E&G	Number of faculty	3.1, 3.2, 3.5, 4.1, 4.2,

	salaries and programs to recruit and retain highly qualified, diverse, and satisfied faculty and staff			<p>Endowed chairs/professorships</p> <p>Competitive start-up packages</p> <p>Development and training opportunities for faculty and staff</p>		<p>Core Research Support Fund</p> <p>Endowment funds</p>	<p>and staff</p> <p>Retention of faculty and staff</p> <p>Median salary levels</p> <p>Number and percent of full-time faculty, including tenured administrators</p> <p>Faculty awards and fellowships</p> <p>Number and percent of Hispanic, African-American and other groups of faculty and staff</p> <p>Retention of Hispanic, African-American and other groups of faculty and staff</p>	4.4, 4.11, 4.12
	Provide the infrastructure to support instructional, research, and scholarly/creative activities	X	X	<p>New, expanded, or renovated facilities</p> <p>Major equipment purchases and acquisitions</p>	TBD	<p>E&G</p> <p>HEF</p> <p>Tuition Revenue Bonds</p>	<p>New facilities are funded and constructed</p> <p>Renovations to facilities are funded and constructed</p>	2.4, 2.6, 3.1, 3.2, 3.4, 3.5, 4.1, 4.2, 4.3

						Major equipment is purchased	
	Ensure effective planning and continuous improvement for SACSCOC reaffirmation	X	X			Successful completion of reaffirmation with no ongoing findings	4.3