

Texas State LBJ Student Center Strategic Plan FY 09 - 12

Items in GREY are outside the FY09-12 timeline, or are inactive

		END						
		Year	Status	Person Responsible	Comments	New Funds	Reallocated Funds	
Goal I. Provide quality services and facilities for the university and greater community.								
Objective A. Develop and maintain Student Center facilities.								
	Assessments:	User satisfaction survey						
	Target:	85% user satisfaction						
Strategy i.	Create a maintenance plan for systematic repairs and improvements for Student Center		09	progress	Building Operations Supervisor	Researching consultants	-	-
Strategy ii.	Develop a facility master plan to realize, justify, identify and guide planning, design and construction for the Student Center that will also		12	revised	Assoc. Director-Operations	Researching consultants	-	80,000
Objective B. Provide a comfortable, safe and secure environment for facility users								
	Assessments:	Needs Assessment						
		User Satisfaction survey						
	Target:	85% of facility users will find Student Center to be safe, secure and comfortable						
Strategy i.	Provide comfortable and appealing seating/lounge areas that promote student interaction.		09	progress	Associate Director-Operations	current furniture being reupholstered	-	50,000
Strategy ii.	Provide necessary equipment to allow AV capabilities for audience overflow from the Ballroom to the Teaching Theater		09	revised	Student Center Service Coordinator	need totally wireless network	5,000	250
Strategy iii.	Provide signage in Student Center for users to easily find programs and services		09	complete	Building Operations Supervisor		-	-
Strategy iv.	Research and secure additional off-site storage for the Student Center and tenants.		10	new	Associate Director-Operations		-	150,000
Strategy v.	Develop a dedicated combined workspace of the Student Center that houses the entire area of the Planning, Assessment, Leadership and		10	implemented/ongoing	Associate Director-Operations	need training facilities	-	35,000
Strategy vi.	Provide a stress relief program in the student center at the conclusion of each semester for students during dead day		12	new	Coordinator, Campus Activities		1,000	-
Objective C. Provide comprehensive conference services.								
	Assessments:	Track users						
		Customer Service surveys						
	Target:	50% increase in conference participants within 5 years						
Strategy i.	Build a conference center that will function with the current student center to provide comprehensive conference services		07	eliminated	Associate Director- Operations		-	100
Strategy ii.	Change policy of current pricing and billing for parking to conference participants organizers to provide combined billing service through Student Center		05	completed	Coordinator for Student Center Services		-	-
Strategy iii.	Upgrade reservation system to accommodate needs of customers and provide needed information for appropriate planning and support		08	progress	Coordinator for Student Center Services		-	75,000
Strategy iv.	Enhance customer service with concierge type of services at the Student Center Information Desk		08	implemented/ongoing	Associate Director- Operations		-	-
Objective D. Provide state of the art technological services and equipment for facility users								
	Assessments:	Customer service satisfaction surveys						
		Reservation demographics						
	Target:	Inventory will be refreshed on a 5 year cycle						
Strategy i.	Develop and fund systematic refresh of computer lab equipment and facilities		09	implemented/ongoing	Associate Director- Operations	laptops obtained fy09 for check	-	30,000
Strategy ii.	Repair and update technical equipment in inventory		09	implemented/ongoing	Coordinator for Student Center Services		-	10,000
Strategy iii.	Upgrade theater in Boko's Living Room, enhancing audio visual capabilities, seating, flooring, décor and lighting		10	progress	Associate Director- Operations	will add another venue for production	-	75,000
Strategy iv.	Build two computer (PC and Mac) audio visual rooms in Click's Cyber Café		09	progress	Associate Director- Operations		-	30,000
Strategy v.	Install interactive digital signage system to enhance customer service and visitor experience in the building		10	progress	Associate Director- Operations	product research underway	-	45,000
Objective E. Develop quality services that address the needs of off campus students								
	Assessments:	User needs assessment						
		User satisfaction surveys						
	Target:	85% satisfaction of each component service as measured annually						
Strategy i.	Provide a roommate matching service for off campus students		09	implemented/ongoing	Assistant Director-Campus Activities		-	200
Strategy ii.	Coordinate and facilitate regular discussions with local apartment managers		09	implemented/ongoing	Assistant Director-Campus Activities		-	-
Strategy iii.	Support CDC in their plan to offer childcare service grants to students for part time child care to include assisting with surveys, funding and		05	completed	Coordinator, Commuter and Volunteer	Grants offered beginning Spring	-	250

Goal II. Create the center of campus life for Texas State through student-planned cultural, educational, social and recreational programs.									
Objective A. Develop and improve programs that promote leadership, volunteerism and social responsibility									
Assessments: Annual review of individual program participants on program evaluations									
Target: Majority of student participants can articulate their development in these areas (i.e. more responsible, more volunteer commitment)									
Strategy i.	Develop and implement Greek Life leadership program for members to learn and apply effective leadership practices in chapter operations	09	completed	Coordinator- Leadership & New	SOE includes leadership comp	-	-		
Strategy ii.	Develop on-campus ropes/challenge course in collaboration with Campus Recreation	09	new	Associate Director-Planning & Assessment		20,000	-		
Strategy iii.	Develop and implement an ongoing new member leadership program that addresses issues, leadership, scholarship, and service expectat	06	implemented/ongoing	Coordinator- Leadership & New	SOE requirements address th	-	-		
Strategy iv.	Implement a Safe Ride program in collaboration with the SWAT program and cab companies from surrounding cities	12	new	Coordinator, Volunteer and OCSS		2,500	-		
Objective B. Provide quality events and programs that will enhance the co-curricular experience for the university community									
Assessments: Program satisfaction surveys									
Tracking/Demographic Analysis									
Target: 85% good or very good overall program evaluation, 10% annual growth in overall program attendance									
Strategy i.	Develop and implement foreign film series in collaboration with academic departments and student organizations	06	revised	Coordinator-Campus Activities	no activity since 06	-	3,000		
Strategy ii.	Create madrigal dinner program in cooperation with music and drama departments	07	eliminated	Coordinator-Campus Activities		-	-		
Strategy iii.	Implement an informal class program that will offer leisure, special topic and informative classes by and for the university and local commu	09	eliminated	Coordinator, Volunteer Services	university payroll process doe	-	-		
Strategy iv.	Create a collaborative effort with the Art Department, art related student organizations and the Gaillardia Gallery that spotlight art and will	09	implemented/ongoing	Coordinator, Promotions & Mark	undergoing planning for renov	-	10,000		
Strategy v.	Diversify program efforts to target under represented students and student organizations	09	implemented/ongoing	Coordinator-Campus Activities		-	1,750		
Strategy vi.	Collaborate with music department to establish the Student Center as a venue for student musical performances	09	completed	Coordinator-Campus Activities	Salsa Del Rio regular in Geor	-	1,500		
Strategy vii.	Provide the University community with Fine Arts related programming in collaboration with the Fine Arts Department	09	implemented/ongoing	Coordinator-Campus Activities		7,000	-		
Strategy viii.	Provide leadership and support for annual collaborative all campus events, such as RecJam, Family Weekend, Homecoming, and PAWS f	09	implemented/ongoing	Coordinator-Campus Activities		30,000	-		
Strategy ix.	Provide a Welcome Week program for all students which would begin with the conclusion of PAWS Preview and end with the first home fo	12	implemented/ongoing	Associate Director-Activities		10,000	-		
Strategy x.	Develop and create an endowed leadership center that focuses on campus-wide leadership training, programming, scholarship, conferenc	12	new	Associate Director-PALM		1,000,000	-		
Strategy xi.	Create and maintain a collaborative seven month 'just in time' first year experience with PAWS Preview student staff and new students tha	12	new	Coordinator-Leadership & NSP	Pilot program planned for fall	20,000	-		
Strategy xii.	Develop a plan for an endowment to support student centered arts programs throughout the Student Center that are cultivated through the	12	new	Coordinator-Promotions & Marketing		500,000	-		
Objective C. Promote student involvement through programs and services in the Student Center									
Assessments: Track attendance at programs and events									
Satisfaction Survey of participations									
Target: 5% increase in student contacts each year									
Strategy i.	Develop comprehensive 'Basement' program that promotes facility, entertainment and late night and weekend programming.	09	implementing/ongoing	Coordinator-Campus Activities		-	20,000		
Strategy ii.	Implement pilot program on late night and weekend activities to maximize building use, provide involvement options for students and create	05	implementing/ongoing	Coordinator-Campus Activities		10,000	-		
Strategy iii.	Create summer program schedule to promote entertainment, social and co-curricular opportunities for summer school students, faculty and	06	progress	Coordinator-Campus Activities	programming through Emergir	5,000	-		
Strategy iv.	Plan, program and implement a Comedy Series each year on campus	12	progress	Coordinator-Campus Activities	highly successful initial progra	10,000	-		

Goal III. Develop and manage financial resources effectively, efficiently and responsibly										
Objective A. Provide training to enhance accountability and effective process management										
Assessments:		Document and Deadline tracking								
Target:		All staff are trained on proper procedures								
Strategy i.	Train staff on FAS system				09	implemented/ongoing	Business Manager		-	-
Strategy ii.	Streamline reports and forms				05	completed	Business Manager		-	-
Strategy iii.	Change signature authorization on contracts.				09	implemented/ongoing	Director		-	-
Objective B. Develop and secure new sources of funds										
Assessments:		Monitor Budget								
		Tracking/Demographic Analysis								
Target:		Annual increase of new funds by 10%								
Strategy i.	Increase revenues for expansion of income generating operations				09	progress	Associate Director - Operations	added retail and vendor outlet	-	-
Strategy ii.	Identify sources of grant funds, successfully write and receive grants to enhance program				09	progress	Associate Director - PALM	first grant written, unfunded	250	-
Strategy iii.	Expand program budget				06	new	Associate Director-Activities		10,000	-
Strategy iv.	Develop a comprehensive fund raising plan to benefit the Student Center				09	progress	Director		-	-
Strategy v.	Increase parking fees for IDT customers by 10%, from 50% to 60%.				06	eliminated	Business Manager	operations moved to parking s	-	-
Strategy vi.	Research, market and implement a referendum that will result in an increase in the Student Center Fee to cover operating and programmir				09	completed	Director	successful referendum march	-	-

Goal IV. Maintain and manage physical facilities to achieve optimal use										
Objective A. Maintain and improve efficient parking operations										
Assessments:		Tracking users								
		Demographic analysis								
Target:		Garage at 90% capacity on weekly basis								
Strategy i.	Upgrade parking equipment to keep current with use of the parking garage				07	eliminated	Business Manager	operations moved to parking s	-	10,000
Strategy ii.	Provide parking garage option for student center staff working late night programs				05	completed	Business Manager		-	4,250
Strategy iii.	Provide covered walkway from garage to Student Center				07	eliminated	Business Manager	difficulties with architectural de	25,000	-
Strategy iv.	Upgrade computer registers in outside pay booth to PC Windows based equipment				09	eliminated	Business Manager		25,000	-
Objective B. Provide a clean, safe, attractive and comfortable environment for facility users.										
Assessments:		Customer satisfaction surveys								
		Benchmarking assessment								
Target:		85% satisfaction with facility on reservations, solicitation and satisfaction assessments								
Strategy i.	Improve lighting of building bus loop entrance and atrium				05	completed	Associate Director - Operations		20,000	-
Strategy ii.	Create an appealing water feature that enhances the building's architecture in an appropriate location				09	progress	Associate Director- Operations	researching options	10,000	-
Strategy iii.	Update service and renovate décor of STYX game room to make it more up to date and appealing to students with a concept that will inclu				05	completed	Associate Director- Operations	George's in operation since '0	-	150,000

Strategy iv.	Renovate patio and amphitheater to provide more shade, flooring options for enclosure and new furniture	06	progress	Associate Director - Operations	researching options	-	225,000
Strategy v.	Create shade structures on the Mall area to use for information tables, student lounge space and solicitation spots	07	new	Associate Director - Operations		-	75,000
Strategy vi.	Plan and implement change to BOKO's living room to reflect usage needs	10	implemented/ongoing	Associate Director - Operations		-	150,000
Strategy vii.	Plan and implement renovation for PAWS market	06	progress	Associate Director- Operations	shelves refurbished and new s	-	25,000
Strategy viii.	Build a ramp for users of the Student Center to improve loading dock accessibility	05	completed	Building Operations Supervisor	completed in FY05	4,000	4,000
Strategy ix.	Review and change as needed the access system to the Student Center	06	implemented/ongoing	Building Operations Supervisor		-	4,000
Strategy x.	Change reservations schedule to accommodate long range event planning and year round room reservations cycles	05	implemented/ongoing	Coordinator, Student Center Services		-	-
Strategy xi.	Create two public entrances in back of Student Center to improve access to building	06	completed	Associate Director- Operations	one entrance approved and co	-	10,000
Strategy xii.	Identify and develop 'memorial' and 'recognition' areas on campus	09	new	Director		5,000	-
Strategy xiii.	Build shade-providing pergola over balconies on 3rd floor by the Bookstore and on east 2nd floor patio	07	new	Associate Director - Operations		-	50,000
Strategy xiv.	Design, plan and implement a phased renovation of meeting rooms and Student Center Ballroom to include carpeting, chairs and tables, w	09	completed	Director, Associate Director-Ope	repainting done, carpeting on	1,200,000	-
Strategy xv.	Redesign Campus Activities office entrance, provide more open space and redesign office to accommodate staffing changes and promote	07	completed	Associate Director-Activities, Associate Director- Operations		30,000	-
Strategy xvi.	Develop and advisory housekeeping/maintenance review team to regularly asses building cleanliness, repair and maintenance issues	09	revised	Building Operations Supervisor	moved to FY06	-	250
Strategy xvii.	Develop sign making business center to include upgrade of equipment and technology that will create signs for all campus users	09	progress	Associate Director-Operations, Building Operations Supervisor		-	5,000
Strategy xviii.	Collaborate with Engineering Department to redesign the fountain as a class project	06	eliminated	Building Operations Supervisor		-	-
Strategy xix.	Renovate the Lair and Basement Dining Areas to provide a more comfortable and appealing dining experience	09	progress	Director, Associate Director - Operations		150,000	-

Goal V. Develop students holistically (intellectually, spiritually, physically, emotionally and ethically) by participation in programs and organizations in an environment that models civic responsibility, promotes social responsibility and develops leadership.										
Objective A. Provide comprehensive service opportunities										
	Assessments:	Needs assessments								
	Target:	Increase service hours by 10% annually, programs for service opportunities increase by 10% annually								
Strategy i.	Create community service council for student organizations and philanthropy chairs to network				07	implemented/ongoing	Assistant Director - Campus Acti		-	-
Strategy ii.	Create an integral systematic program to give every Texas State student an opportunity to participate in service learning				09	progress	Assistant Director - Campus Acti	expanding Bobcat Break, work	13,000	-
Strategy iii.	Promote and support community service and volunteerism through marketing, recognition, SVC office, web page and community wide serv				09	implemented/ongoing	Assistant Director-Campus Activities		-	15,000
Objective B. Provide a comprehensive leadership program										
	Assessments:	Needs assessment of students, student leaders and programs								
		Program tracking and demographic analysis								
	Target:	Students will be able to identify and apply leadership skills gained in student center sponsored programs that enhance their academic and community involvement								
Strategy i.	Provide support for leadership development in the form of conferences, retreats, workshops, speakers and individual and organizational ac				09	implemented/ongoing	Associate Director - PALM & Coordinator-Leadership & NSP		-	5,000
Strategy ii.	Develop co-curricular transcripts to record student involvement and leadership development				06	progress	Associate Director - Activities	piloted program in place with C	2,000	-
Strategy iii.	Create student manager council for Student Center for leadership development and networking				09	progress	Director, Associate Director - PA	group meets regularly with the	-	2,000
Strategy iv.	Implement and maintain an effective student employee program that includes management level responsibility, promotions opportunities ar				09	progress	Associate Director - PALM, Associate Director - Operations		-	2,000
Strategy v.	Develop an undergraduate Internship/Capstone experience in conjunction with Leadership Studies minor				09	new	Associate Director - PALM, Coordinator - Leadership & NSP		-	1,000
Strategy vi.	Collaborate with School of Business' leadership program to promote the learning laboratory of student involvement				09	revised	Coordinator-Leadership & NSP	working with marketing depart	-	-
Strategy vii.	Create a leadership institute for emerging and seasoned student leaders participating with CASO organizations				12	new	Associate Director-Activities, Coordinator, Leadership & NSP		10,000	-
Strategy viii.	Institute an annual training and networking retreat for chartered student organization leaders across campus.				12	new	Associate Director-Activities	first retreat held Spring 07	10,000	-
Objective C. Develop the intellect as well as the character of students										
	Assessments:	Outcomes assessment from participants								
		Comparable Institution Assessment								
	Target:	Majority of students will be able to link their civic responsibility and involvement levels to their academic performance								
Strategy i.	Implement programs that emphasize civic responsibility				09	completed	Coordinator-Campus Activities		-	-
Strategy ii.	Create academic coach program for support of student organization academic success				09	revised	Assistant Director - Sport Clubs	revised and moved to 09	-	2,500
Strategy iii.	Create speakers bureau with list of speakers and topics available to student organizations or other university groups that would include fac				09	revised	Associate Director - PALM		-	-
Strategy iv.	Provide ongoing programming directly related to the theme of the Common Experience annually and serve as the programming arm of the				09	implemented/ongoing	Associate Director - PALM		16,000	-
Objective D. Provide support for volunteer advising of organizations with training, resources, and recruiting.										
	Assessments:	Satisfaction survey of advisors								
	Target:	85% of advisors will return to advise another year and are satisfied with their experience and support received								
Strategy i.	Develop an advisor's institute for on-campus organization advisors, local teachers and senior education majors that will build advising skills				09	new	Associate Director-PALM		-	500
Strategy ii.	Plan and implement regularly scheduled advisors roundtable discussions with organization advisors to address current issues, policy, proc				06	revised	Coordinator, Campus Activities		-	-
Strategy iii.	Create and distribute a renewable advisors manual for all organization advisors with specific information to assist them in successful supp				06	progress	Assistant Director - Campus Acti	training workshops implement	-	250
Objective E. Promote and enhance student organizational experience.										
	Assessment:	Satisfaction Survey								
	Target:	85% satisfaction level of annual assessment of student organization leaders about quality of co-curricular experience								
Strategy i.	Create resource materials to promote expertise and skills that will assist student organizations in programming, training and development				09	progress	Coordinator-Leadership NSP, Coordinator-Campus Activities		-	1,000
Strategy ii.	Implement regular organization presidents meetings to network and to address leadership and policies.				09	implemented/ongoing	Coordinator-Campus Activities, GRA - organizations		-	1,000
Strategy iii.	Facilitate development of a total program surrounding student organizations fair to include awards for excellence, participation and booths.				06	implemented/ongoing	Coordinator-Campus Activities, GRA - organizations		-	1,000
Strategy iv.	Develop Risk Management manual for organizations and advisors				06	Completed	Coordinator-Risk Management and Greek Life		-	400
Objective F. Promote free exchange of ideas through a diversity of groups and activities in a safe, comfortable manner.										
	Assessment	Satisfaction Survey								
	Target:	85% of respondents recognize Student Center as a safe place to freely express ideas.								
Strategy i.	Promote and support awareness month opportunities				09	implemented/ongoing	Coordinator-Campus Activities		-	1,000

Goal VI. Develop a comprehensive marketing and assessment process that addresses all areas of the Student Center and utilizes a variety of media and advisory components.									
	Objective A: Assess campus and community needs in regard to program development and satisfaction								
	Assessment:	Needs Assessment							
	Target:	Representative selection of students responding to survey with new ideas, program input and implementation plan							
Strategy i.	Re-evaluate Boko's Living Room to utilize facility effectively with new programs and services.				09	Progress	Associate Director-Operations	-	500
Strategy ii.	Develop and administer activities survey				09	completed	Associate Director-Activities	-	500
	Objective B: Create a marketing unit for the Student Center with responsibilities for marketing and promoting all Student Center programs, services and facilities								
	Assessment:	Outcomes Assessment							
	Target:	Majority of students will identify programs and services as part of the Student Center on user and participation surveys							
Strategy i.	Promote Student Center programs, facilities and services through effective and creative marketing techniques				09	implemented/ongoing	Coordinator - Marketing & Promotions	-	10,000
Strategy ii.	Create organizational marketing piece to list student organizations, information and purpose.				05	implemented/ongoing	Associate Director - Planning, Coordinator - Marketing & Prom	-	1,000
	Objective C: Empower LBJ Student Center Advisory Board to enhance collaborative outreach, services and programs of the Student Center								
	Assessment:	Outcomes Assessments							
	Target:	Successful implementation of collaborative endeavors; quality input into planning and change processes							
Strategy i.	Enhance role of advisory board through regular meetings, increased information sharing and in development opportunities				09	progress	Director	meet each semester at least o	1,500
	Objective D: Develop and improve use of web-based services and information for Student Center programs, facilities, and services								
	Assessment:	Tracking and Demographic Analysis							
	Target:	Information on web site will be timely and accurate							
Strategy i.	Implement timely and appealing web page designs and a process with attention to updating records, and keeping dates current				09	implemented/ongoing	Associate Director - Planning	-	10,000
Strategy ii.	Develop comprehensive intranet system containing operating procedures, manuals and information for staff use.				09	progress	Associate Director - Planning; Associate Director - Operations	-	-
	Objective E: Assess the efficiency and effectiveness of Student Center programs, services and staff development								
	Assessment:	Satisfaction surveys							
	Target:	85% satisfied or highly satisfied users, participants and visitors							
Strategy i.	Develop staff satisfaction and needs assessment and administer annually with timely responses to needed changes and suggestions				09	Revised	Associate Director - Planning	no approval from director for in	-
Strategy ii.	Conduct annual building traffic count				09	implemented/ongoing	Associate Director - Planning	-	250
Strategy iii	Participate in a benchmarking survey to measure programs and services satisfaction and needs with similar institutions.				09	implemented/ongoing	Associate Director - Planning	-	5,000
Strategy iv.	Conduct surveys and assessments on individual programs and services				09	progress	Associate Director - Planning	-	500

Goal VII. Recruit, develop, retain and recognize quality staff to meet the changing needs of the Student Center												
Objective A: Implement comprehensive staff training and development program.												
	Assessment:	Track participation in programs										
		Satisfaction survey										
	Target:	All department personnel participate in at least two development programs annually with an 85% satisfaction rate										
Strategy i.	Provide exceptional customer service training for Student Center staff					09	revised	Associate Director - Planning, Associate Director - Operations		-	1,000	
Strategy ii.	Develop funding and process for staff to attend unique, professional development opportunities and educational training sessions					09	new	Associate Director - Planning		-	1,000	
Strategy iii.	Create a leadership development program specifically for student employees to learn skills that will enhance their leadership in their position					09	revised	Associate Director - Planning		-	1,000	
Strategy iv.	Implement an employee development program for all staff including skill, recognition, personal and professional development					09	progress	Associate Director - Planning		-	2,000	
Objective B: Assess staffing patterns to address changing needs of students												
	Assessment:	Needs assessments										
	Target:	Staff will reach 30 FT and 2 PT by end of strategic planning period										
Strategy i.	Successfully submit request for reclassification of Coordinators and Supervisors/Managers to Assistant Directors to more accurately reflect					05	revised	Director	Coordinator of Greek Life program	-	25,000	
Strategy ii.	Identify and implement marketing staff position					06	completed	Associate Director-Operations		-	32,500	
Strategy iii.	Provide custodial staff to meet changes of student center users and programs and services					05	completed	Associate Director-Operations	Custodian I hired	-	18,100	
Strategy iv.	Create part-time accounting clerk position to assist in bookkeeping duties					08	revised	Business Manager		-	32,000	
Strategy v.	Develop coordinator for Greek Life position to advise and assist in development of organization, programs, services and leadership training					05	completed	Associate Director-Activities	Coordinator of Greek Life hire	30,000	-	
Strategy vi.	Develop a coordinator of Leadership Programs position					08	new	Associate Director - Planning		30,000	-	
Strategy vii.	Assess part time staffing assignments periodically to determine if established needs are being met in the areas they serve					05	progress	Director and Associate Directors		4,200	-	
Strategy viii.	Develop functional unit for Planning, Assessment, Leadership and Marketing to focus on department strategic planning, marketing, staff de					09	completed	Director, Associate Director - Planning	completed Spring 06	-	20,000	