

2023-2029 STRATEGIC PLAN

UNIT/DEPARTMENT/COLLEGE/DIVISION: Marketing & Communications



I. Background

Texas State University has historically developed an extensive strategic plan to address the long-range vision, mission, goals, and expectations of what the university should become by the end of the planning cycle. To make sure that critical concerns receive full attention in the near future, the president has highlighted a series of University Imperatives: elevate student success; advance to Carnegie R1 status; increase global and online enrollment; grow the Round Rock Campus; and reduce administrative burdens. These imperatives, included as initiatives in the 2023-2029 Strategic Plan, require the full attention of the entire university community in developing an operational plan to ensure progress and attainment of these imperatives in a timely manner.



II. Instructions

1. Continue to consider long-range strategic actions, for the upcoming six years, that your unit, department, college, or division can contribute to the university as a whole. Pay special attention to any actions that address the University Imperatives and note that actions contributing toward the University Imperatives will receive greater consideration for funding.
2. It is anticipated that this strategic plan will be updated in two years to coincide with the Texas legislative session

rather than at the mid-cycle (three year) point as has been done in the past. Therefore, actions that are intended to be completed in the near future (within two years) should be described in greater detail. Think of these actions as milestones for completing your long-range strategic plans.

3. Please note that strategic actions are not always adding programs and processes; strategic actions also include deleting, discontinuing, or reframing programs and practices. You may want to include action plans to reallocate resources and reposition activities to better utilize resources toward more productive ends.

4. Continue to add your strategic actions on this *2023-2029 Strategic Plan* template under each goal in order of priority for your unit, department, college, or division. Funding priority will be given to the highest-ranking actions, yet please note that not all highest-ranking actions may be approved. Items ranked lower on your list of actions for each goal and your overall priorities may receive authorization and funding over higher ranked items.

5. In addition to stating your mission and explaining your planning process, describe the proposed actions as clearly as possible; provide a reasonable timeframe for developing and implementing these actions; provide a rough estimate of the new resources required, expected cost, and source of revenue while knowing that a more detailed plan and budget will be worked out before authority to proceed is granted; establish realistic and measurable assessment criteria or key performance indicators to measure progress toward the achievement of the action; and link the proposed action to the appropriate initiative in the 2023-2029 Strategic Plan.



III. Mission Statement

State your administrative unit/department/college/division mission statement.

Enhance, amplify, and protect TXST's reputation and brand to advance the university's mission and priorities.

IV. Process

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

Held meetings and sessions with Marketing and Communications leadership team for input on priority initiatives, goals and actions. Following the university presentation by the College Deans, we adjusted our plan accordingly to ensure their initiatives are supported.

V. Action Plans Related to University Goals and Initiatives

| University Goal 1: Supporting Student Success | | | | | | | |
|--|---|---|--|----------------------|---|--|------------------------------|
| <p><i>1.1 Expand efforts supporting academic preparedness and excellence</i></p> <p><i>1.2 Strengthen student engagement, sense of belonging, and wellbeing</i></p> <p><i>1.3 Increase support for graduate students</i></p> <p><i>1.4 Enhance career and post-graduation success</i></p> <p><i>1.5 Build student success infrastructure</i></p> | | | | | | | |
| Area (Dept., Unit, College, or Division) | Planned Actions | Timeframe (of development and implementation) | New Resources Requested (personnel, facilities, and operational funding) | Expected Cost | Source of Resources (new, reallocation of existing funds, fee, philanthropic, etc.) | Assessment Criteria (outcome when achieved or key performance indicator) | University Initiative |
| Click or tap here | Collaborate with VPSS to enhance the first-year experience. | 1 yr. FY23-24 | A dedicated budget will | TBD | New | Increased student | 1.2 |

| | | | | | | | |
|----------------------------------|--|-------------------|--|---|-----|--|-----|
| to enter text. | | | be required to execute plans. Plan TBD. | | | engagement and retention | |
| Click or tap here to enter text. | Audit and enhance student communications across classifications to boost retention, with an emphasis on connecting students to the programs, resources and services available to them -- focus on sophomores, juniors, seniors, grad students. | FY23-24, Ongoing | A dedicated budget will be required to execute plans. Plan TBD with hiring of new internal comms position. | TBD | New | Increased student engagement and retention | 1.2 |
| Click or tap here to enter text. | Continually improve and enhance TXST's website to support the university's recruitment, retention, and fundraising goals. Conduct user research and testing to understand needs, experiences, and usability. Initiate a web redesign based on user data, contemporary design principles, usability, and emerging technologies. | FY 23-24, ongoing | Dependent on new positions and tools approved for division budget | Dependent on positions and tools approved for division budget | New | Increased web and digital engagement | 1.5 |

University Goal 2: Advancing Academic Excellence

- 2.1 Increase enrollment at all levels with emphasis on international, transfer, online, and graduate students*
- 2.2 Offer new and innovative academic programs that meet the economic and cultural needs of the state*
- 2.3 Expand degree programs and infrastructure to increase enrollment on the Round Rock Campus*
- 2.4 Invest in faculty excellence by increasing the capacity and development of all faculty*

| Area (Dept., Unit, College, or Division) | Planned Actions | Timeframe (of development and implementation) | New Resources Requested (personnel, facilities, and | Expected Cost | Source of Resources (new, reallocation of existing | Assessment Criteria (outcome when achieved or key | University Initiative |
|--|------------------------|---|---|----------------------|--|---|------------------------------|
|--|------------------------|---|---|----------------------|--|---|------------------------------|

Strategic Planning Template 5

| | | | operational funding) | | funds, fee, philanthropic, etc.) | performance indicator) | |
|----------------------------------|---|-----------------------|--|--|----------------------------------|--|-----|
| Click or tap here to enter text. | Develop campaigns and communications that support the institution's efforts to support robust international, transfer, online, and graduate enrollment. Expand the university's advertising budget to align with that of an R1 institution and support its enrollment and growth goals. | 6 months, FY23 – FY24 | Operational funding | \$1.5M in new advertising dollars annually | New | Overall enrollment figures among each of these student populations | 2.1 |
| Click or tap here to enter text. | Elevate the Round Rock campus with a dedicated marketing campaign and cross-functional team of a communications manager and social media coordinator to serve its daily needs. | FY23 | Personnel and operational funding | \$140K salaries & \$300K advertising | New | Enrollment on the Round Rock Campus. | 2.3 |
| Click or tap here to enter text. | Express the TXST brand experience on the Round Rock Campus in a dynamic and inspiring way, creating a more active and engaged campus community to support enrollment and student success efforts. | FY24 | Operational Funding for environmental branding | \$250K | New | Enrollment and engagement on the Round Rock Campus | 2.1 |
| Click or tap here to enter text. | Hire a consultant and collaborate with our partners in undergraduate, graduate, and online admissions to develop a sophisticated attribution model that connects marketing and advertising efforts to enrollment outcomes, so we can understand the full ROI of our marketing activity. | FY24 | Operational funding | \$25-\$50K | New | Enrollment gains | 2.1 |

| | | | | | | | |
|----------------------------------|--|------------|-------------------|-------|---|------------------|-----|
| Click or tap here to enter text. | Collaborate with our partners in undergraduate, graduate, student affairs, and online admissions to break down data silos and share information continuously across the organization to recruit and engage students across the span of their time with the university. | FY23 | Cabinet directive | N/A | New | Enrollment gains | 2.1 |
| Click or tap here to enter text. | Standardize a marketing & communications program for the launch of new degree programs – with subsets of strategies for online programs, TXST Round Rock programs, and unique micro-credentialing or certificate programs; address what has historically been a de-centralized approach to promoting new programs. | FY 23-FY24 | New | \$50K | New or existing funds from enrollment management /graduate enrollment | Enrollment gains | 2.1 |

University Goal 3: Expanding Discovery, Innovation, Creativity, and Research

- 3.1 Position Texas State University to achieve Carnegie R1 status*
- 3.2 Target and secure multi-year and multimillion-dollar awards to increase and diversify the university’s research portfolio*
- 3.3 Enhance the university’s intellectual property (IP) portfolio and commercialization efforts*
- 3.4 Build relationships with private sector, industry, government, and educational partners*

| Area (Dept., Unit, College, or Division) | Planned Actions | Timeframe (of development and implementation) | New Resources Requested (personnel, facilities, and operational funding) | Expected Cost | Source of Resources (new, reallocation of existing funds, fee, philanthropic, etc.) | Assessment Criteria (outcome when achieved or key performance indicator) | University Initiative |
|--|------------------------|---|--|----------------------|---|--|------------------------------|
|--|------------------------|---|--|----------------------|---|--|------------------------------|

| | | | | | | | |
|----------------------------------|--|----------|---|--------------------------------------|---|--|-----|
| Click or tap here to enter text. | Demonstrate that TXST already leads R1 level research by launching a national media and PR campaign highlighting TXST's R1 trajectory; begins by crystalizing our research excellence categories of today, with a narrative around the implications for tomorrow | FY 23-24 | 1. Research focused Media Specialist 2. PR vendor for pitching support | \$65K - \$75K per year \$100K | New, possible support from Division of Research | Increased coverage and articles regarding TXST research at the regional and national levels. | 3.1 |
| Click or tap here to enter text. | Launch digital branding campaign around TXST's Research achievements | FY 23-24 | Media advertising expense | \$300K | New, possible support from Division of Research | Increased Engagement with the TXST brand related to research | 3.1 |

University Goal 4: Enriching Community, Collaboration, and Partnerships

4.1 Enhance the regional, national, and international reputation of the university

4.2 Build community relations, collaborations, and partnerships with external stakeholders

4.3 Increase engagement in activities and programs that promote a welcoming community and a sense of belonging

| Area (Dept., Unit, College, or Division) | Planned Actions | Timeframe (of development and implementation) | New Resources Requested (personnel, facilities, and operational funding) | Expected Cost | Source of Resources (new, reallocation of existing funds, fee, philanthropic, etc.) | Assessment Criteria (outcome when achieved or key performance indicator) | University Initiative |
|--|---|---|--|----------------------|---|--|------------------------------|
| Click or tap here to enter text. | Engage a consultant/branding firm to assess and advise on the next iteration of the TXST brand to position the university as a key driver of innovation and prosperity, creating more awareness and familiarity with the university across the state. | FY 23-24 | One-time funding | \$150K | New | Image and awareness surveys | 4.3 |

Strategic Planning Template 8

| | | | | | | | |
|----------------------------------|--|-------------|---------------------------------------|--|-----|---|-----|
| Click or tap here to enter text. | Conduct ongoing biennial market research to measure perception and awareness among key audiences to understand TXST's position in the state of Texas. Audiences include the Texas general public, parents, parents, students, alums, and faculty/staff. This research will serve as the foundation of our marketing strategy. | FY24, FY26 | Operational funds | \$160K across the four year period | new | Increases in awareness and perception over time | 4.3 |
| Click or tap here to enter text. | Continue to advance the TXST NEXT brand across audiences and platforms to position the university as a key driver of innovation and prosperity, ultimately creating more awareness and familiarity with the university across the state. | Ongoing | Operational funds | Reflected in the request for a new university marketing budget | New | Increase in perception as measured by biennial maret research | 4.1 |
| Click or tap here to enter text. | Continually improve and enhance the university's website to support the university's recruitment, retention, and fundraising goals. Conduct user research and testing to understand needs, experiences, and usability. Initiate a web redesign based on user data, contemporary design principles, usability, and emerging technologies. | Ongoing | None, if addressed in division budget | Reflected in the request for a new university marketing budget | N/A | Ongoing user testing on university web properties | 4.3 |
| Click or tap here to enter text. | Strengthen TXST's reputation for rapid, precise, and fact-based information sharing during times of crisis or breaking news. Partner with UPD to hire a PIO | FY 23-FY 24 | Operational funds | TBD | TBD | Event attendance and attendee satisfaction | 4.1 |

| | dedicated to police and campus safety communication. | | | | | | |
|---|---|--|---|-----------------------------|--|---|-----------------------|
| Click or tap here to enter text. | Lead campus partners in bringing the university brand to life at key general public events and milestones in an innovative and inspiring way (SXSW, University 125th Celebration, etc.. | FY 23 – FY24 | TBD | TBD | TBD | Event attendance and attendee satisfaction | 4.1 |
| <p>University Goal 5: Developing Infrastructure and Resources</p> <p><i>5.1 Position Texas State University as an employer of choice</i></p> <p><i>5.2 Provide infrastructure befitting a Carnegie R1 university</i></p> <p><i>5.3 Simplify administrative processes to increase efficiency</i></p> <p><i>5.4 Pursue innovative approaches to revenue generation and budgeting</i></p> | | | | | | | |
| Area (Dept., Unit, College, or Division) | Planned Actions | Timeframe (of development and implementation) | New Resources Requested (personnel, facilities, and operational funding) | Expected Cost | Source of Resources (new, reallocation of existing funds, fee, philanthropic, etc.) | Assessment Criteria (outcome when achieved or key performance indicator) | University Initiative |
| Click or tap here to enter text. | Build a high-performing, modern marketing and communications team that can provide the services and support that meet the needs of an R1 Institution. | FY23 - FY25 | 20 new positions over the next three years. | \$2M split over three years | New | University image and awareness survey demonstrated more favorability and awareness. Strong enrollment and fundraising outcomes. | 5.2 |

| | | | | | | | |
|----------------------------------|---|-------------|---|---------------|--------------------------|--|-----|
| Click or tap here to enter text. | In collaboration with Human Resources launch an intentional marketing campaign to strengthen perceptions of TXST as an employer of choice in higher education and the state of Texas. Develop campaigns and communications that support the institution's efforts to recruit and retain passionate, talented faculty and staff. | FY 23-FY25 | N/A | N/A | N/A | Quality of TXST hires; employee retention | 5.2 |
| Click or tap here to enter text. | Strengthen TXST's reputation for rapid, precise, and fact-based information sharing during times of crisis or breaking news. Partner with UPD to hire a PIO dedicated to police and campus safety communication. | FY 24- FY26 | New position for public information officer for UPD | \$65K - \$75K | New, co-support with UPD | Message delivery time and frequency | 5.3 |
| Click or tap here to enter text. | Increase licensing revenue by launching an exclusive, limited edition line of premium TXST-branded merchandise. Use the university's Book Store and website as point-of-sale. Reinvest all revenue back into the brand. | FY 24-FY25 | Operational funds | \$250K | New | Sales figures | 5.4 |
| Click or tap here to enter text. | Analyze the organizational structure and capacity to identify "opportunity gaps" that, if addressed, will benefit the entire university community and help it meet its desired outcomes. | FY23 -FY24 | N/A | N/A | N/A | Marcom team meets the university needs | 5.3 |
| Click or tap here to enter text. | Invest in Marketing and Communications technology that automates common work tasks, extending the reach of our team | FY23 – FY26 | None. If allocated in the new division budget. | N/A | N/A | Productivity analysis. Quality of marcom work. | 5.3 |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| and creating greater efficiency across the organization. | | | | | | | |
|--|--|--|--|--|--|--|--|



VI. Planning Priorities

Using university goals and initiatives as a guide, list and briefly describe up to five top priorities from your planned actions for the 2023-2029 planning cycle and indicate the university goal/initiative to which the unit's action is linked.

1. Advance TXST's Hopes & Aspirations High university priorities (Run to R1, Student Success, Enrollment growth, becoming an employer of choice) through a robust, comprehensive communications, marketing, and outreach strategy. (University Goals 1.2, 1.3, 1.5, 2.1, 3.1, 4.1, 4.3, 5.1)
2. Initiate and sustain marcom initiatives that increase awareness, community connection, and enrollment for TXST Round Rock. (University Goal 2.3)
3. Consistently support and further the goals and initiatives of TXST divisions, colleges, units, and programs. (University Goals 1.2, 1.3, 2.2, 2.3)
4. Build a high-performing TXST Marketing and Communications Division with adequate staffing and resources to serve the university and support its priorities now and in the future as an R1 institution. (University Goals 1.1, 1.2, 1.3, 1.5, 3.1, 5.2)
5. Measurably grow the reach and impact of marketing and communications programs to strengthen TXST's reputation and brand and emphasize the university's impact and accomplishments across key stakeholder audiences. (University Goals 1.1, 1.2, 1.3, 1.5, 3.1, 5.2)