

# 2023-2029 STRATEGIC PLAN

UNIT/DEPARTMENT/COLLEGE/DIVISION: College of Applied Arts



## 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.**

The mission and vision of the College of Applied Arts is to prepare undergraduate and graduate students for careers through programs of high quality in academic, professional, and technical areas; to further faculty excellence in teaching supported by quality scholarship; and to enhance our involvement with local, state, national, and international constituencies. We do this by providing students with opportunities to collaborate with faculty, engage themselves with the community through internships, research, and classroom projects.

#### IV. Process

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

The College Council of the College of Applied Arts (CAA) meets regularly to discuss strategic priorities. The annual CAA retreat is particularly central, but we held an out-of-cycle second retreat at which we shared strategic planning goals, updates, and collective decisions. At this CAA strategic planning retreat, department chairs, school directors, the director of academic advising, and the dean participated and contributed to the planning process. The CAA prioritizes action items that align existing strengths with the goals and initiatives of the university plan.

#### V. Action Plans Related to University Goals and Initiatives

University Goal 1: Supporting Student Success							
<p>1.1 Expand efforts supporting academic preparedness and excellence</p> <p>1.2 Strengthen student engagement, sense of belonging, and wellbeing</p> <p>1.3 Increase support for graduate students</p> <p>1.4 Enhance career and post-graduation success</p> <p>1.5 Build student success infrastructure</p>							
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 funds, fee,	Assessment Criteria (outcome when achieved or key	University Initiative

Strategic Planning Template 4

			operational funding)		philanthropic, etc.)	performance indicator)	
College	Fully assess and fully utilize current student-success resources (such as PASS, career services, SLAC, academic recovery, retention specialists, and academic coaches) to avoid adding duplicative efforts.	Implement spring 2024.	Click or tap here to enter text.	None	Click or tap here to enter text.	Significant progress toward goal of 85% retention rate and goal of meeting with 80% of CAA students per semester.	1.1
College	Increase academic advising and enhance efforts with student success coaching and academic recovery work.	One year for development (which includes advertising, searching, and hiring), and five years to implement.	Add two student development specialists, three academic advisors, and office space	\$207,500 in salary (\$41,500 annual salary per hire)	New	Significant progress toward goal of 85% retention rate and goal of meeting with 80% of CAA students per semester.	1.2
CJC	Create freshman orientation program.	One year to develop and implement fall 2024.	None	\$5,000 onetime stipend for program development.	Existing	Significant progress toward goal of 85% retention rate by connecting students to department to establish sense of belonging.	1.2

Strategic Planning Template 5

SW	Hiring of 4 new Lecturer positions to support projected enrollment increases of BSW and MSW students, provide reduced class sizes to enhance student academic success, and maintain compliance with accreditation student/faculty ratios.	2023-2024 development (hiring of faculty) and implementation.  2024-2029 implementation and evaluation of goal	Personnel, office space	\$227,412 (\$56,853 x 4)	New or Social Work ECF	Coverage of all courses, maintenance of faculty/student ratios required per accreditation mandates, and target enrollment of at least 500 students in BSW and at least 350 students in MSW.	1.5
SW	Hiring of 4 new Tenure-Track (Assistant/Associate Professors) to support projected enrollment increases, provide reduced class sizes to enhance student academic success, and maintain compliance with accreditation student/faculty ratios.	2023-2024 development (hiring of faculty) and implementation  2024-2029 implementation and evaluation of goal	Personnel, office space	\$273,164 (\$68,291 x 4)	New or Social Work ECF	Coverage of all courses, maintenance of faculty/student ratios required per accreditation mandates, and target enrollment of at least 500 students in BSW and at least 350 students in MSW.	1.5
AgSc	Institutionalize an agricultural and life sciences career fair, develop alumni relations, and	Three years to implement	1 FTE Outreach Coordinator	\$61,440/year (base \$48,000)	New	Quantify the number of career fairs	1.4

	leverage donations to maintain momentum.		or provide course releases for faculty member to serve in this role.	salary + 28% fringe)		provided to students; track gifts from alumni donors; make significant progress toward goal of 85% retention rate, and increase paid internships.	
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**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*

<b>Area</b> (Dept., Unit, College, or Division)	<b>Planned Actions</b>	<b>Timeframe</b> (of development and implementation)	<b>New Resources Requested</b> (personnel, facilities, and operational funding)	<b>Expected Cost</b>	<b>Source of Resources</b> (new, reallocation of existing funds, fee, philanthropic, etc.)	<b>Assessment Criteria</b> (outcome when achieved or key performance indicator)	<b>University Initiative</b>
OWLS	Increase enrollment of new graduate and undergraduate students at Round Rock campus. (hybrid)	Begin 2023-2024 academic year; First students enrolled in 2023	1-Lecturer 1-Recruiter 1-Admin Assistant	\$587,412 (\$56,853 x 4) (\$50,000x 4) (\$40,000x 4)	Provost, ECF	72 new students in OWLS at Round Rock Campus	2.2

Social Work	Implement full-time BSW Program and part-time MSW Program on Round Rock campus.	Fall 2023-development Spring 2024-implementation 2024-2029 implementation and evaluation.	3 Lecturers, Round Rock Coordinator, 1 Recruiter, and 1 Administrative Assistant	\$260,559 total \$170,559 – 3 Lecturers \$50,000 – 1 Recruiter \$40,000 – 1 Admin. Assistant	New	Anticipated enrollment: 60 new students (2 BSW cohorts – 40 students; 1 part-time MSW cohort – 20 students).	2.2
CJC	Redesign M.S. program and grow enrollment (2 add'l GRAs; 2 new TT faculty; retrofit for online delivery; explore accelerated MS for undergrads, other modifications)	Develop in 2023-2024 academic year and 3 years to implement.	2 TT professors; 2 GRAs; Course development releases and stipends	\$267,000 (\$150,000 salaries; \$42,000 fringes; \$50,000 GRAs; \$25,000 course development)	New and existing funds	Delivery of fully online M.S. and growth to 60-80 students	2.1
Social Work	Hire an admissions coordinator to increase recruitment efforts and an international admissions coordinator to increase global recruitment efforts.	2023-2024 academic year for development & implementation 2024-2029 implementation and evaluation	2 Position # and Salary + fringe funds	\$110,000 total per year \$55,000 annual salary per coordinator	New or Social Work ECF	Significant increase in graduate, undergraduate, and international student enrollment and increase in graduation rates.	2.1

Strategic Planning Template 8

OWLS	Hire 1 new Assistant Professor of Teaching/Intl. Program Coordinator to develop academic and industry partnerships to increase intl. student representation. (UG/G)	2023-2024 academic year	1- Assistant Professor/ Lecturer, travel funds	\$227,412 (\$56,853 x 4 years) \$20,000 (\$5,000 x 4)	New	Partnerships developed and significant progress toward enrollment goal of 150 graduate students.	2.1
CJC	Evaluate, define, and deliver CJ program at Round Rock Campus (assess and revise agreement w/ACC; assess student demand; develop and deliver clear path for degree completion at Round Rock, if feasible)	Begin offering in 2024-2025 academic year.	2 TT faculty (including coordinator); 2 lecturers; 1 staff	\$384,000 (\$300,000 salaries; \$84,000 in fringes)	New	Deliver consistent degree completion curriculum; active enrollment of 200+ students at Round Rock Campus	2.2
CJC	Modify Ph.D. program for growth, improved completion rates, and improved reputation (establish advisory committee; establish benchmark deadlines; summer funding; reduced student teaching load; consider direct admits from bachelors; hire two full professors; fund visiting professors to teach courses via summer institutes)	6 years (1 year to define path; 3 year to fully implement; 4 years to assess results)	Add'l GA's; tuition; summer funding for students; 2 full professors.	\$594,000 (\$230,000 salaries; \$64,400 fringes; \$300,000 GA funding)	New	Implementation of modifications; admission cohorts of 10-15; 100% increase in 4-yr grad rates	2.1
FCS	Propose a NUTR PhD program with direct entry post BS option. Build on 449 SCH in MS NUTR program.	-Year 1 - Build capacity for successful PhD proposal;	5 new experienced and senior-level faculty with funding	\$450k in office and lab space; Recurring \$500k for	New; Endowment; University Donors;	Increase external funding by \$1.5 million to support	2.1



		- Year 2- Finalize proposal; - Years 2 & 3 - Start planning for implementatio n. Implement 2029.	experience and capacity; requisite office and lab space for each, and start-up funding; PhD student funding and office space; 2TT/ Tenured NUTR faculty (at least 1 endowed professor); 1 new NUTR admin assistant (FCS staff); 2 postdocs with 3-4 year appointment s each;	salaries and grad student support	Foundations; Donors	dissertation research and projects at the Comparative Research Facility (CRF); Matriculate 10 new students per year; Graduate 10 PhD students in 5 years and 3-5 each year thereafter; Increase peer- reviewed publications; Increase # of NUTR postdocs (3-6 per year);	
OWLS	Develop and approve online PhD program, (using current OWLS master's program with 396 SCH as enrollment feeder) focused on organization, workforce, and leadership and train, dev.	Draft proposal in 2024-2026, and after approved, Begin offering in 2029.	3-Tenure Track (TT) Faculty	\$840,000 (\$70,000 x 3) (\$55,000 x 2) x 4 years)	Provost, ECF, external funding	Funded students enrolled in program.	2.2
CJC	Explore/create undergrad professional peace officer option:	Start in 2027 (1 year to	1 coordinator;	\$760,800	Fees	Creation and delivery of	2.2

	Integrated BS/TCOLE program through ALERRT	explore option and costs; 4 years to implement)	1 staff; 4 fulltime TCOLE instructors; multiple parttime instructors	(\$360,000 fulltime salaries; \$100,800 fringes; \$100,000 parttime salaries; \$300,000 initial equip/ start-up)		TCOLE program	
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**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*

<b>Area</b> (Dept., Unit, College, or Division)	<b>Planned Actions</b>	<b>Timeframe</b> (of development and implementation)	<b>New Resources Requested</b> (personnel, facilities, and operational funding)	<b>Expected Cost</b>	<b>Source of Resources</b> (new, reallocation of existing funds, fee, philanthropic, etc.)	<b>Assessment Criteria</b> (outcome when achieved or key performance indicator)	<b>University Initiative</b>
College	Actively identify opportunities for industry and grant funding, engage in efforts to assemble interdisciplinary teams of key personnel, and leverage existing personnel, HSI Status, and facilities, such as the Comparative Research Facility (CRF)	6 years to implement.	None	None	Click or tap here to enter text.	Increase the number of applications for multi-year and multi-million dollar awards.	3.2

	partnerships to increase funded work.						
AgSc	Assess and improve faculty-to-student ratios and avoid exceeding enrollment capacity of labs. Also assess faculty workload and reduce teaching assignments of tenure-line faculty as needed to balance goals of seeking funding, mentoring post-docs, conducting research, and teaching responsibilities.	Two years to implement.	3 tenure-track faculty, 3 teaching faculty positions.	\$450,000 annually (\$75,000 annual salary per hire)	New or based on current enrollment growth.	Increase the number of applications and funding levels, and significant progress toward goal of 85% retention rate.	3.2
AgSc	Manage current enrollment growth by providing technical support to teaching and research laboratories.	2 years to fully implement	3 FTE Laboratory Technicians (1 for Animal Science; 1 for Crop and Soil Science; 1 for Agriculture Mechanics)	\$184,320/year (base \$48,000 salary + 28% fringe)	New and based on enrollment growth	Increase number of peer-reviewed publications, award-winning research, and significant progress toward goal of 85% retention rate.	3.2
FCS	Seek increased funding for a grad program administrative support person, pre/post award staff member, and/or postdocs to help write grants, conduct research,	Immediate	Personnel; grants; administrative support	\$80k per year	New (alumni or non-profit); Reallocate existing funds;	Increase the number of multimillion dollar grants and secure additional	3.1

	and teach courses 49% of the time				reassign existing personnel.	\$1.5 million; Increase student enrollment, diversity, retention, and improved experiences.	
FCS	Seek GRA funding to support faculty research in summer, GA funding for non-MS program research faculty in FM, ID, & CA, and GA funding for NUTR and HDFS students conducting research in the summer	Immediate	Offices (GA & Faculty), Classrooms, GA Funding	\$40k per year	Reallocation of Dean and department budgets (start-funding); Fees & tuition; Endowment (alumni, professional/ industry firms)	Increase the number of multimillion dollar grants and secure additional \$1.5 million; Reduce the burden on current faculty researchers; Help in the development of more grant applications	3.1
SCJC	Provide faculty and staff incentives for increasing grant applications and awards.	3 years	None	\$20,000 for incentives	Reallocation of existing funds.	Sustain an annual portfolio of \$1 million in funding in addition to ALERRT funding.	3.2
OWLS	Establish NSF Center for Research Excellence in Science and Technology (CREST) focused	2025-2026 academic year	1-Director 2-PostDocs	\$1,509,000	Grant Funding	Increase Number of faculty	3.2

	on STEM Community and Workforce Development		3-DRA's /GRAs	\$80,000 \$55,000 (\$20,500 x 6years)		funded, Number of student/ Postdoc researchers	
<b>University Goal 4: Enriching Community, Collaboration, and Partnerships</b> <i>4.1 Enhance the regional, national, and international reputation of the university</i> <i>4.2 Build community relations, collaborations, and partnerships with external stakeholders</i> <i>4.3 Increase engagement in activities and programs that promote a welcoming community and a sense of belonging</i>							
<u>Area</u> (Dept., Unit, College, or Division)	<u>Planned Actions</u>	<u>Timeframe</u> (of development and implementation)	<u>New Resources Requested</u> (personnel, facilities, and operational funding)	<u>Expected Cost</u>	<u>Source of Resources</u> (new, reallocation of existing funds, fee, philanthropic, etc.)	<u>Assessment Criteria</u> (outcome when achieved or key performance indicator)	<u>University Initiative</u>
College	Facilitate the review process to nominate faculty to participate in the Multicultural Curriculum Transformation & Research Institute.	6 years	None	None	Click or tap here to enter text.	Twelve CAA faculty members complete the institute.	4.3
OWLS	Review all course content to ensure accessibility and increase the amount of accessible online content.	2023-2024 academic year	1-Online Curriculum Specialist 2-GIAs 2-UIAs	\$102,000 annually (\$65,000, \$21,000, \$16,000)	New funds, reallocation of existing funds	External evaluations of accessible content	4.3

**University Goal 5: Developing Infrastructure and Resources***5.1 Position Texas State University as an employer of choice**5.2 Provide infrastructure befitting a Carnegie R1 university**5.3 Simplify administrative processes to increase efficiency**5.4 Pursue innovative approaches to revenue generation and budgeting*

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
College	Add two post-funding-award specialists to streamline the implementation of grant and externally funded projects.	One year for development (which includes advertising, searching, and hiring), and five years to implement.	Personnel and office space.	\$120,000 annually (\$60,000 staff salary per line).	New	Increase in the number of applications for externally funding applications, the number of faculty submitting applications for external funding, and overall funding.	5.2
Social Work	Assign Encino Hall to the School of Social Work to increase the School's capacity to achieve school-level as well as University goals, specifically Student Success, Academic Excellence, and Achievement of R1 status.	2023-2024 academic year	Encino Hall, Facilities Management Personnel; funds for building maintenance and	\$100,000	University funds	Visible improvements and new program initiatives housed in locations	5.2

			improvements.			throughout the building.	
AgSc	Improve administrative capacity consistent with other departments in college and improve ability of grant-holding faculty to spend funds.	One year (immediate need)	2 FTE Admin Asst III	\$90,000 annually (\$45,000 annual salary per line.)	New; Use net revenue generated by the Department	Sustain our growth in enrollments and streamline external funding activity, and become an employer of choice.	5.2
AgSc	Construct a new Agriculture building with adequate research and teaching facilities, and expand lab capacity at Freeman Ranch .	6 years	Facility	\$160 million (185,000 sq. ft.)	New	Manage capacity-exceeding growth and accommodate additional growth in enrollment and external funding, and business plan at Freeman plan to ensure operations at Freeman are financially sustainable.	5.2
OWLS	Increase number of graduate courses with 1-to-10 instructor to student ratios to provide focused	2024-2025 academic year,	2-Tenure Track Faculty	\$140,000 annually (\$70,000 per line)	New	Improve graduation and completion	5.1

	and individualized support for graduate students	Ongoing- first pilot in Spring of 2024				rates and improved student evaluations.	
FCS	Repair or replace outdated FCS lab equipment.	Immediately	Core equipment.	\$50k for core equipment	New	Increase the number of multimillion dollar grants; Enhance student and faculty research and learning experience	5.2
FCS	Improve physical infrastructure (e.g., state of the art lab space; student workspaces, office spaces) for cutting-edge research. Replace one half of the FCS building and seek a new 4-6 story building (16,000 sq/ft) to expand the Child Development Center into a state-of-the-art facility with capacity for 250 children (up from 90 currently). New CDC will have 45 full-time teachers, 20 part-time teachers, and 80 part-time student workers.	3-5 years (3 years approval for funding and 5 years in planning stage)	New build or renovation of existing FCS and CDC buildings	\$35 million	New and Philanthropic	Allow for carrying out large multimillion dollar grants, and receive \$2 million in grant funds from CCAMPIS and other sources readily available. Be known as the top school for Latinx family scholarship; serve 250 children of TX State faculty and students	5.2



						<p>in a state of the art lab school;          Provide training and research opportunities to multiple disciplines and students studying child development such as developmental psychology, social work, nutrition, physical therapy, early childhood education, and health and human performance.</p>	
CJC	<p>Renovation for Hines if SCJC does not relocate to Comal (if SCJC does relocated to Comal, renovate and update Comal if needed)</p>	3 years	One-time costs	\$1 million	New	<p>Hines renovated into modern academic bldg and workspace; or use in Comal for move and space design</p>	5.2



## 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. Increase undergraduate student enrollment and increase retention and graduation rates. University Goal 1.** (Long-Term Goals: First Year Retention Rate of 85%; Six Year Graduation Rate 70%; Enrollment of 4,600. Short-Term Goals: Increase academic advising and coaching; More fully integrate SLAC and other existing resources; Reduce class sizes where necessary; Increase guest-speaker events to engage students to belong).
- 2. Increase graduate enrollment. University Goal 2.** (Long-Term Goal: Enrollment of 800. Short-Term Goals: Seek funding, including IDC funds, to increase scholarship awards and to provide summer support for graduate assistantships; Increase the recruitment of graduate students located internationally; Increase online programs and enrollment in online programs; finalize two doctoral program proposals).
- 3. Increase the number of grant applications, number of faculty members submitting applications, and overall funding levels. University Goal 3.** (Long-Term Goals: Submit 78 applications per year and receive \$20 million of external funding per year; Short-Term Goals: Actively identify opportunities for grant and industry funding; Assemble interdisciplinary grant-seeking teams; Leverage HSI success and current facilities, such as the Comparative Research Facility, to increase funded work; Redistribute faculty workload, on a case-by-case basis, to prioritize increasing grant applications; Provide grant-writing information sessions).
- 4. Increase enrollment and educational offerings at Round Rock Campus. University Goal 2.** (Long-Term Goal: Enroll 650 new students at Round Rock Campus. Short-Term Goals: Add BSW and MSW to program offerings; Increase enrollment in OWLS and CJC programs; Expand administrative support and secure physical office space; Expand the OWLS faculty at Round Rock; add Social Work faculty to the Round Rock campus).
- 5. Increase personnel support infrastructure and seek additional and improved physical space and facilities. University Goal 5.** (Long-Term Goals: New expanded-capacity Child Development Center (CDC) building for interdisciplinary research; New Agricultural Sciences building; Have facilities, personnel, and compensation of an R1 university. Short Term Goals: Hire post-award support personnel for grant awards; Assign Encino Hall to Social Work; Seek additional physical space for increase in grant activity; Finalize operational plans for new Agricultural Sciences building and interdisciplinary research CDC building, and have these new facilities included in the university's master plan).