

**TAMUK STRATEGIC PLAN & OPERATIONAL PLAN 2024-2027 Shell**

Strategic Plan			Operational Plan
Strategic Priorities	Strategic Goals	Key Performance Indicators	Institutional Strategies
Access	<p><b>Goal 1: Recruitment and Onboarding.</b> Recruit and effectively onboard new and returning students to our undergraduate, graduate, and doctoral programs.</p>	<p>New Student Headcount</p> <ul style="list-style-type: none"> <li>Undergraduates: FTICs, transfers, dual credit</li> <li>Master’s students</li> <li>Doctoral students</li> </ul> <p>Semester Credit Hours (SCH)</p> <ul style="list-style-type: none"> <li>Undergraduates</li> <li>Master’s students</li> <li>Doctoral students</li> </ul>	<ul style="list-style-type: none"> <li>4DX Strategies – in development</li> <li>Improved applications and admissions processes</li> <li>Enhanced Summer Bridge program</li> <li>Redesign of website from a student-focused perspective</li> <li>New customer relations management (CRM) tool and improved communications flow for recruitment</li> <li>Career exploration support embedded within UNIV course and advising services</li> <li>Formalized training and support for faculty in how to recruit students</li> <li>Travel funding for faculty that recruit off campus</li> <li>Coordination of recruitment activities university-wide (enrollment management and between and within Colleges)</li> <li>Strengthened engagements with ISDs</li> </ul>
	<p><b>Goal 2: Program Offerings.</b> Assess the efficacy of existing academic programs to meet the needs of students, the community, and the labor market. Develop new programs to prepare students for emerging and in-demand fields.</p>	n/a	<ul style="list-style-type: none"> <li>Comprehensive analysis of all program offerings, resulting in the development of new programs, reinvigoration of existing programs, and phasing out of programs as feasible and necessary</li> <li>Low-producing programs: analysis of semester credit hours (SCH) generated and faculty-to-student ratios</li> <li>Development of Health Hub and allied health programs to include a BSN</li> <li>Development of workforce programs, certificates, micro-credentials, badges</li> <li>Assessment of appropriate learning modalities for each program and course (F2F, online, hybrid)</li> <li>Strengthen degree program reviews as required by the THECB with monitoring and follow-up</li> </ul>

			<ul style="list-style-type: none"> <li>Continued and new specialized accreditations</li> </ul>
	<p><b>Goal 3: Affordability.</b> Provide opportunities for financial assistance, scholarships, and employment.</p>	<p>Average Student Debt</p> <p>Scholarships for undergraduate (new and transfer), graduate, and doctoral students– number and amount issued</p>	<ul style="list-style-type: none"> <li>Javelina Promise program</li> <li>Implementation of new FAFSA processes</li> <li>Financial literacy programs</li> <li>Scholarships for new and transferring students at undergraduate and graduate levels</li> <li>Expansion of on-campus employment opportunities for students</li> </ul>
<p><b>Success</b></p>	<p><b>Goal 1: Retention.</b> Increase the retention and on-going persistence of TAMUK students.</p>	<p>Student Retention</p> <ul style="list-style-type: none"> <li>Fall-to-fall, Fall-to-Spring</li> <li>Undergraduates: FTICs and transfers</li> <li>Master’s students</li> <li>Doctoral students</li> </ul> <p>Scholarships for enrolled and continuing students– number and amount issued</p>	<ul style="list-style-type: none"> <li>4DX Strategies – in development</li> <li>Implementation of Caring Campus behaviors</li> <li>JED Campus assessment and planning for mental health services</li> <li>UNIV course restructuring that is College-focused and meta-major specific</li> <li>Assistant/Associate Deans assigned to FTIC cohorts</li> <li>Scholarships for enrolled/continuing students</li> <li>Fostering a robust residential campus experience with regular activities that foster engagement and a sense of belonging</li> </ul>
	<p><b>Goal 2: Completion.</b> Increase the number of students that complete a degree and reduce time to completion.</p>	<p>Number of degree completers – all levels</p> <p>Graduation rates (undergrad) – 4, 6, and 8 years</p> <ul style="list-style-type: none"> <li>Disaggregated by gender and ethnicity</li> </ul> <p>Average time to degree (undergrad)</p>	<ul style="list-style-type: none"> <li>Javelina Relight</li> <li>Enhanced Advising Services model</li> <li>Rebuilding of Degreeworks</li> <li>Implement Course Program of Study (CPoS), alerting students that courses not included in degree plan will not be covered by Fin Aid</li> <li>Fully implement Acadeum course sharing platform; courses not offered at TAMUK can be taken through the approved consortium agreement.</li> <li>Monitoring of key progression and data points</li> <li>Structured mentorship programs</li> <li>Athletics – targeted supports for student athletes</li> <li>Formalized mentorship programs</li> </ul>
	<p><b>Goal 3: Post-Graduate Success.</b> Increase successful outcomes for TAMUK graduates</p>	<p>Graduates found to be working or enrolled in Texas (THECB data)</p>	<ul style="list-style-type: none"> <li>Work study pilot program – tied to career readiness competencies</li> </ul>

	as they enter the workforce and/or further their education.	Average salaries	<ul style="list-style-type: none"> <li>• Cultivating and strengthening workforce and community partnerships and employer relations</li> <li>• Fostering strong alumni relations</li> </ul>
<b>Teaching &amp; Learning Effectiveness</b>	<b>Goal 1: Teaching Development for Quality &amp; Innovation.</b> Provide teaching development that empowers faculty to deliver high-quality and innovative instruction in all modalities.	Productive grade rates (A, B, C, P)  National Survey of Student Engagement (NSSE) data  Faculty Survey of Student Engagement (FSSE) data	<ul style="list-style-type: none"> <li>• Development of Center for Faculty Development</li> <li>• ACUE teaching strategies</li> <li>• High Impact Practices (HIPS)</li> <li>• Online teaching certification requirement</li> <li>• Use of innovative classroom technologies</li> </ul>
	<b>Goal 2: Student Learning.</b> Effectively leverage student learning outcome data to inform continuous improvement inside and outside of the classroom.	General Education competency data  ETS Proficiency Profile results  National Survey of Student Engagement (NSSE) data Faculty Survey of Student Engagement (FSSE) data	<ul style="list-style-type: none"> <li>• Improve program learning outcome assessment and improvement processes</li> <li>• Improve general education outcomes (core curriculum) assessment and improvement processes</li> <li>• Provide support to students enrolled in courses with high DFW (drop, fail, withdraw) rates</li> <li>• Offer targeted academic success workshops</li> </ul>
	<b>Goal 3: College Readiness.</b> Accelerate student attainment of college readiness status and successful completion of college-level coursework.	College readiness attainment rates  First college-level course completion rates	<ul style="list-style-type: none"> <li>• Mathways</li> <li>• Accelerated curricular pathways</li> <li>• Effective use of NCBOs</li> </ul>
	<b>Goal 4: Learning Environments and Technology.</b> Create innovative learning environments utilizing accessible technology solutions and equipment.	n/a	<ul style="list-style-type: none"> <li>• Lab and Classroom upgrades and maintenance for optimal teaching, learning, and safety</li> <li>• Dedicated academic space for student athletes</li> <li>• High performance computing</li> <li>• Strategic use of artificial intelligence (AI)</li> </ul>

<b>Research &amp; Innovation</b>	<b>Goal 1: Research Performance Metrics.</b> Increase overall research performance metrics.	Total amount of funding requested Total number of proposals submitted Total amount of funding awarded annually Total number of awards received Total research expenditures	<ul style="list-style-type: none"> <li>• Optimize proposal management</li> <li>• Enhance access to funding opportunities</li> <li>• Strengthen research development support</li> <li>• Link research dollars to the recruitment of graduate and doctoral students</li> </ul>
	<b>Goal 2: Research Administration.</b> Provide research administration support that is knowledgeable, efficient, data-driven, and service-oriented.	Stakeholder satisfaction with research administration services  Reduction in processing time for research administration tasks	<ul style="list-style-type: none"> <li>• Engage with Research Administration Organizations: National Council of University Research Administration (NCURA), Society of Research Administrators International (SRAI), Public Responsibility in Medicine and Research (PRIM&amp;R)</li> <li>• Facilitate Workshops and Training</li> <li>• Strengthen IRB review processes for efficiency and timeliness</li> </ul>
	<b>Goal 3: Research Culture.</b> Promote a dynamic culture of innovation, entrepreneurship, and research engagement university-wide.	Number of training sessions conducted for faculty.  Number of collaborative projects or initiatives with system institutions.	<ul style="list-style-type: none"> <li>• New Faculty Investment Program</li> <li>• Develop programs for junior and mid-career faculty</li> <li>• Conduct training and workshops</li> <li>• Build strategic partnerships</li> <li>• Establish a research incentive award program</li> <li>• Build capacity for non-research focused faculty to successfully submit grants</li> </ul>

<b>Operational Excellence</b>	<b>Goal 1: Employee Development, Compensation and Well-being.</b> Foster productive and supportive working environments in which employees can thrive.	Employee turnover rates ( <i>determine methodology</i> )	<ul style="list-style-type: none"> <li>• Compensation/Salary Study with plan for addressing needed adjustments</li> <li>• Continuance of Leadership Academies</li> <li>• Re-launch Faculty &amp; Staff Awards</li> <li>• Training for new department chairs</li> <li>• Expand on-the-job training for employees</li> </ul>
	<b>Goal 2: Facilities.</b> Improve and maintain university facilities for optimal functionality and pleasing aesthetics.		<ul style="list-style-type: none"> <li>• Campus Master Plan Implementation</li> <li>• Deferred Maintenance</li> <li>• Classroom facilities</li> <li>• Development of infrastructure for research stations</li> </ul>
	<b>Goal 3: Technology Infrastructure.</b> Improve the University’s technological infrastructure and services to support productivity and efficiency for all stakeholders.	Help Desk tickets response rates ( <i>determine methodology</i> )	<ul style="list-style-type: none"> <li>• Deferred maintenance and infrastructure development</li> <li>• Help Desk</li> <li>• Ellucian Banner</li> <li>• Microsoft 365</li> <li>• Wifi</li> <li>• Staffing and Expertise Enhancement</li> </ul>
	<b>Goal 4: Safety.</b> Provide a safe and secure environment that is conducive to learning and engagement.	Clery Act data	<ul style="list-style-type: none"> <li>• Active Shooter training</li> <li>• Parking/Shuttle review</li> <li>• Campus lighting</li> <li>• Police Department home and upgrades, pursue state accreditation</li> </ul>
	<b>Goal 5: Communication.</b> Cultivate strong channels of communication both within and outside of the university.		<ul style="list-style-type: none"> <li>• SharePoint site for internal communication</li> <li>• Updating faculty/staff directory</li> <li>• Brand visibility</li> </ul>

	<b>Goal 6: Healthy Financial Standing.</b> Ensure financial capacity and demonstrate fiscal stewardship.	TBD	<ul style="list-style-type: none"><li>• Cultivate strong external partnerships to increase our donor base and increase overall giving year-over-year</li><li>• TBD</li></ul>

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