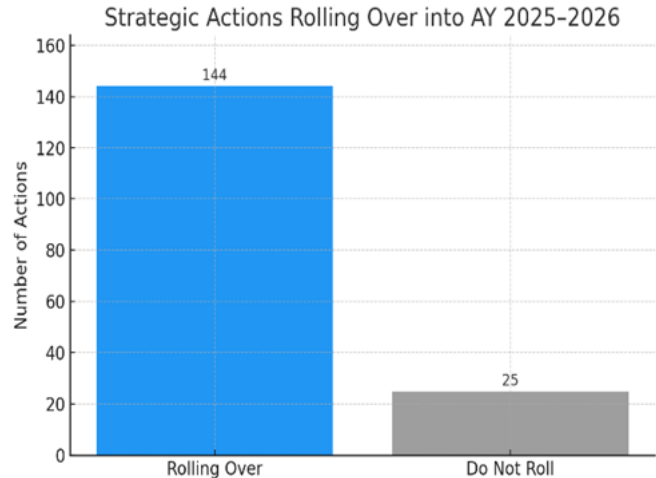
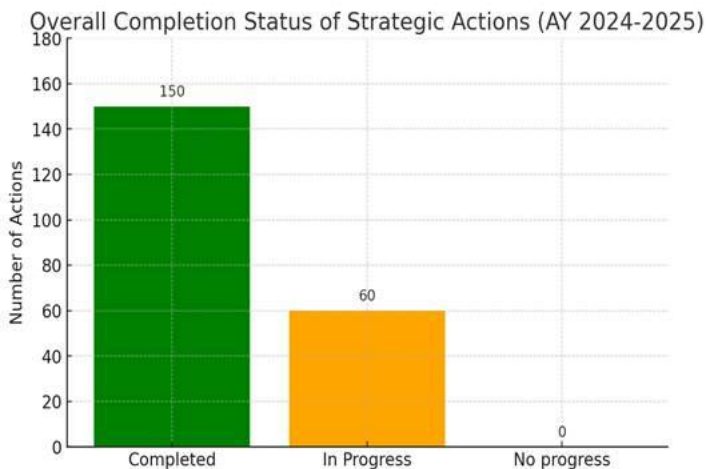


TCVPA Strategic Plan AY 2024–2025: *Executive Summary*

EXECUTIVE OVERVIEW FOR AY 2024-2025

In AY 2024–2025, TCVPA undertook a comprehensive first-year implementation of its 2024–2029 Strategic Plan, tracking **210 discrete actions** across three core pillars. Guided by our mission—to educate and inspire creative leaders—and anchored in our five core values, we achieved a **71.4% completion rate** (150 actions), while maintaining momentum on another **28.6% in progress**. Of these, **144 actions** (68.6%) will roll forward into AY 2025–2026 with refined benchmarks, and **25 items** (11.9%) were formally closed out or transitioned into regular operations. The roll-over of items reflects those items which will likely remain constant throughout plan lifecycle, while those that close-out are typically updated, absorbed by other units of the Dean’s Office, or apply to actions that only sustain one academic year based on priorities.

This performance not only demonstrates TCVPA’s commitment to operational excellence but also underscores our role within Texas Tech University’s broader goals: **student success, research impact, public engagement, inclusive excellence, and responsible stewardship**.



PILLAR-LEVEL PERFORMANCE AND ACTION CROSS REFERENCING

Upon its formulation, using a model, described as FRACTALS, the TCVPA Strategic Plan was built to mirror Texas Tech Strategic foci and embrace common themes identified in a series of Listening Sessions. These Planning pillars, listed below, are the key categories into which all subsequent goals and actions fall. In analyzing each individual Planning Pillar, which features cross-referenced Strategic Actions, we saw both strong stand-alone achievement and deep integration across pillars:

Pillar	Actions	Completed	Rolling Over	Cross-References*
Educational Excellence	72	68%	72%	51% (37/72)
Innovation	76	66%	70%	66% (50/76)
Outreach & Engagement	62	66%	65%	68% (42/62)

*Cross-referencing denotes actions that advance goals in more than one pillar, reflecting our systems-thinking approach.

- **Educational Excellence** showed robust progress in curriculum redesign, advising enhancements, and inclusive teaching practices—laying the groundwork for improved student pathways and long-term success.
- **Innovation** benefited from strategic investments in CRM and data systems, streamlined grant processes, and new staff incentives—fueling an environment of principled experimentation and sustainable growth.
- **Outreach & Engagement** advanced vital community partnerships, digital mapping projects, and international collaborations, though documentation processes will be strengthened next year to fully capture impact.

By systematically **cross-referencing** each strategic action across planning pillars, we illuminate their interdependencies and reinforce a unified, institution-wide effort—an approach visualized in the illustration below. As the plan matures, this methodology will be validated and refined through a rigorous review of performance data and year-end artifacts.

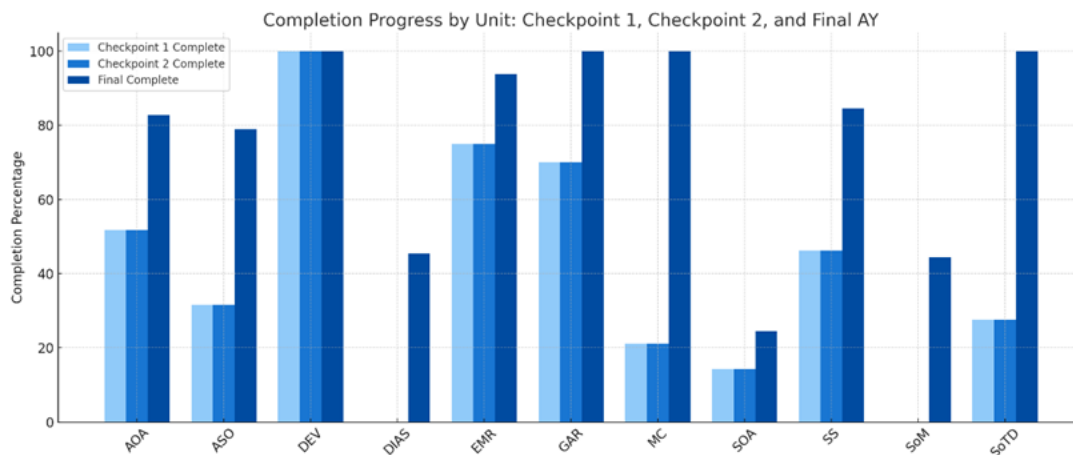
In the first plan year, over 60 percent of actions were linked to two or more pillars, demonstrating a marked increase in cross-pillar collaboration. This growing integration not only streamlined resource allocation but also revealed opportunities to deepen engagement in areas where overlap remained limited, setting the stage for targeted enhancements in Year 2.

MONITORING & MID-CYCLE ADJUSTMENTS

Two formal checkpoints (March & May 2025) provided critical feedback loops:

- **March snapshot** showed 50–60% average progress across pillars, with outreach somewhat behind schedule.
- **May update** recorded significant catch-up—
 - *Educational Excellence* climbed to **68%** completion after clarifying assessment criteria.
 - *Innovation* rose to **66%** once process optimizations were reframed.
 - *Outreach & Engagement* surged to **66%**, driven by quantifiable partnership targets.

Units responded to early-cycle findings by sharpening KPIs (e.g., formal MOUs, event counts), recasting vague tasks into “ongoing operations,” and reinforcing evidence-collection via shared dashboards.



SCHOOL & DEAN’S OFFICE UNIT(S) HIGHLIGHTS

Completion rates varied with accreditation cycles and workload focus:

- **School of Theatre & Dance:** 100% completion (29 of 29) coinciding with successful **NAST/NASD** accreditation closing.
- **School of Music & School of Art:** Mid-cycle accreditation visits affected pace (44% and 24% respectively), but both are on track to deliver key curricular and facilities reforms next year.

- **Administrative Facets:**
 - *Development, Grants & Research*, and *Marketing & Communications* each closed 100% of their actions, illustrating targeted follow-through.
 - *Enrollment Management & Recruitment* achieved 93.8% completion, strengthening pipelines and scholarship processes.
 - *Academic & Operational Affairs* (82.8%), *Administrative Support* (78.9%), and *Student Services* (84.6%) maintained solid progress.
- **Department of Interdisciplinary Arts:** 45.5% completion, focusing on new program proposals and cross-campus collaborations in Year 1.

TOP SUCCESSES & ADAPTATIONS

Major Wins:

- **Theatre & Dance’s accreditation synergy**, seamlessly meeting dual standards while executing strategic priorities, such as a hire in Performance Education.
- **CRM/data infrastructure** rollout, enabling real-time tracking of scholarships, alumni engagement, and outreach.
- **RCAA grant pipeline enhancements**, boosting faculty proposal volume and coaching conversions.

Challenges:

- Incomplete outreach artifacts (OE.1.A.9) highlighted the need for stronger documentation protocols.
- Early KPI ambiguity delayed precise impact measurement.

Adaptive Measures:

- Broad, repetitive tasks were recast into **targeted operational workflows**.
- Rollover actions now include **explicit “edit” scopes** and measurable targets for FY 26.
- Reinforce a culture of both values and progress tracking, united in mission to celebrate and amplify the shared work that composes TCVPA in both its daily and aspirational functioning.

NEXT-CYCLE PRIORITIES

To build on Year 1 momentum, FY 26 planning will focus on:

Refined KPIs for Rollover Actions:

- *CRM System (EE.2.B.2)*: 100% alumni record updates; ≥90% data accuracy
- *Partnership Development (OE.2.B.2)*: Contact ≥10 priority partners; formalize ≥4 MOUs

Convert to Monitoring-Only:

- Scholarship eligibility criteria (EE.3.C.4)
- TA/RA/GPTI allocation processes (EE.1.A.3 / I.2.B.10)

Emphasis Areas:

- Embedding equity measures with clear outcome tracking
- Sustaining process efficiencies and evidence-collection
- Aligning accreditation deliverables with strategic goals

ALIGNMENT WITH TEXAS TECH UNIVERSITY STRATEGIC PLAN

Over the past year, TCVPA's strategic actions have directly advanced the five key themes of the broader Texas Tech University Strategic Plan (2020-2025, in the final year of its monitoring):

TTU Strategic Priority	TCVPA Contributions (AY 24–25)
1. Student Success & Academic Excellence	• Enhanced advising structures and guided pathways (EE.1.D.4, EE.1.B.2) that mirror TTU's focus on retention and graduation. • Flexible, culturally responsive curricula and STEAM-integrated offerings (EE.2.A–B) supporting global readiness.
2. Scholarship & Creative Activity	• Incentivized faculty research through internal grants and RCAA workshops (I.3.A), boosting proposal volume by >30%. • Centralized data systems (I.2.B.5, EE.2.B.3) improving tracking and reporting of creative outputs.
3. Outreach, Engagement & Public Impact	• Expanded community partnerships and international collaborations (OE.2.B.3, OE.3.B.1), in line with TTU's civic engagement goals. • Digital mapping and storytelling initiatives (OE.4.C.1) that document and amplify arts-based outreach impact.
4. Inclusive Excellence & Access	• Launched equity-informed scholarship eligibility criteria (EE.3.C.4) and targeted recruitment articulation agreements (EE.3.B.2), advancing TTU's HSI and diversity commitments. • Recognized outreach work in faculty evaluations (OE.1.B.2), embedding inclusion into performance metrics.
5. Innovation & Institutional Stewardship	• Streamlined high-friction processes (finance, scholarships, travel) via quarterly optimizations (I.2.B), supporting TTU's stewardship charge. • Cross-referenced initiatives (over 60% of actions) demonstrating cost-effective, systems-level thinking across the institution.

By weaving TCVPA's year-one achievements into these university wide priorities, the College not only fulfilled its own mission but also strengthened Texas Tech's collective impact on student success, scholarly distinction, community engagement, and responsible innovation. Because of the dynamic TCVPA structuring, there is no need for significant plan re-alignment as TTU adopts its new Strategic Plan in 2025.

CONCLUSION

AY 2024–2025 was a year of **substantial achievement and organizational learning**. With strong completion rates, strategic cross-referencing, and iterative monitoring, TCVPA is well-positioned to deepen its impact, refine its processes, and continue advancing both college and university-wide missions in the years to come.