

FINANCE AND SUPPORT SERVICE PROGRESS REPORT FOR 2021-2022 OF THE 2017-2023 TEXAS STATE UNIVERSITY PLAN

1. PROMOTE THE SUCCESS OF ALL STUDENTS.

1.1 Plan and implement activities aimed at improving the overall student experience and satisfaction.

- Number of NEW curricular and co-curricular activities specifically aimed at improving overall student experience and satisfaction and total participation **(NEW)** [Vice President for Student Affairs]
- Results from student satisfaction surveys assessing NEW curricular and co-curricular activities **(NEW)** [Vice President for Student Affairs]
- Number of interactions with the TxState Mobile Application compared to prior year **(MODIFIED)** [Technology Resources]
- Student satisfaction with dining and vending experiences **(NEW)** [Auxiliary Services]

Surveys were completed in Spring 2022 over a two-day period, consisting of focus groups of 40 people total. While the results were good, the effects of COVID and supply issues were evident as the university returns to pre-COVID levels. Students raised issues that venues were closed or closed early. During 2021-2022, the volume of business did not warrant normal hours of operation. It is expected that based on the current fall 2022 semester, the results will return to pre-COVID levels for 2022-2023.

1.2 Manage student enrollment, both at the graduate and undergraduate level.

- Graduate and undergraduate enrollment figures compared to prior year [Institutional Research]

For Fall 2021, a total of 33,175 undergraduate students were enrolled compared to 33,193 in Fall 2020, a very small decline of less than 0.1 percent. At the graduate level, there were 4,689 students enrolled in Fall 2021 compared to 4,619 in Fall 2020, an increase of 1.5 percent overall.

- Number of community college articulation agreements compared to prior year that allow for better transfer recruitment, enhance degree completion, and reduce time to degree **(NEW)** [AVP for Enrollment Management & Marketing]
- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) initiatives that result from the use of actionable data **(MOVED FROM 1.9)** [AVP for Enrollment Management & Marketing]

1.3 Increase student retention and graduation rates.

- Number of NEW initiatives implemented to increase student retention **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]
- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]
- Student retention rates for various categories (i.e., gender, race/ethnicity, first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year **(MODIFIED)** [Institutional Research]

The one-year retention rate for first-time, full-time undergraduates rose from 76.8 percent for the Fall 2019-20 cohort to 77.0 percent for the Fall 2020-21 cohort.

The one-year retention rate for Full-Time, Transfer Students decreased slightly from 83.7 percent for the Fall 2019-20 cohort to 83.3 percent for the Fall 2019-20 cohort.

The one-year retention rate for the Master's students declined from 85.1 percent for the Fall 2019-20 cohort to 84.3 percent for the Fall 2020-21 cohort.

At the doctoral level, one year retention decreased from 91.4 percent for the Fall 2019-20 cohort to 87.7 percent for the Fall 2020-21 cohort.

The one-year retention rate for professional students decreased from 100 percent for the Fall 2019-20 cohort to 97.7 percent for the Fall 2020-21 cohort.

- Student graduation rates for various categories (i.e., gender, race/ethnicity, first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year **(MODIFIED)** [Institutional Research]

The 6-year graduation rate for the Fall 2016 first-time, full-time undergraduate cohort fell slightly to 55.8 percent compared to 56.9 percent for the Fall 2015 cohort.

The 4-year graduation rate for the Fall 2018 cohort of full-time undergraduate transfer students was up slightly to 64.2 percent compared to 62.9 percent for the Fall 2017 cohort.

The 5-year graduation rate for first-time, full-time Master's students in the Fall 2017 cohort was down slightly 85.6 percent compared to 86.1 percent for the Fall 2016 cohort.

The 5-year graduation rate for first-time, full-time professional students was 100 percent for the Fall 2017 cohort which is consistent with the rate for the Fall 2016 cohort.

The 10-year graduation rate for first-time, full-time doctoral students was down to 52.4 percent for the Fall 2012 cohort compared to 67.7 percent for the Fall 2011 cohort.

- Student retention rate and/or persistence rate in academic or support services department-identified retention programs compared to prior year **(MODIFIED)** [AVP for Academic Success/Deans]
- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]

The median time to degree for undergraduates who graduated remained steady at 3.7 years for students graduating in FY 2021, the same as in FY 2020.

- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]

A total of 1,480 graduate degrees were awarded in FY2022 compared to 1,408 in FY 2021.

- Number of students cancelled for non-payment through census date for the fall semester compared to prior year **(MODIFIED – MOVED FROM 1.1)** [Treasurer/ Student Business Services]

Fall 2022 – 1,243 students were cancelled as opposed to Fall 2021 when 912 students were cancelled.

1.4 Increase scholarship and grant resources to enhance recruitment, retention, and graduation of students.

- Number and dollar amount of NEW and total scholarships awarded, including merit scholarships (categorized by purpose: recruitment, retention, and graduation) **(MODIFIED)** [Financial Aid and Scholarships]
- Number and total dollar amount of all grant resources compared to prior year (categorized by purpose: recruitment, retention, and graduation) **(MODIFIED)** [Financial Aid and Scholarships]
- Number of endowed chairs, scholarships, and break down of scholarships by student classification (incoming freshmen, transfer, graduate, etc.) compared to prior year **(NEW)** [Financial Aid and Scholarships/UA Business Operations/Endowment Services]

1.5 Enhance advising, academic support programs, and services to ensure student success.

- Undergraduate student to academic advisor ratios at university and college level compared to prior year [University College]
- Number of students served by advising centers compared to prior year [University College]
- Number of students served by the Student Learning Assistance Center compared to prior year [Student Learning Assistance Center]
- Number of students served by the Writing Center compared to prior year [College of Liberal Arts/Writing Center]
- Number of NEW academic support programs/activities and number of participants that ensure student success (provide one example) **(MODIFIED)** [AVP for Academic Success/Deans]
- Number of students served by MathCats compared to prior year **(NEW)** [College of Science and Engineering/Mathematics]

1.6 Ensure marketable skills are incorporated into curricular and co-curricular experiences.

- Number of academic programs for which marketable skills have been identified compared to prior year [Curriculum Services]
- Number of continuing education courses for which marketable skills have been identified compared to prior year [Distance and Extended Learning]
- Number of NEW curricular and co-curricular programs and areas that have incorporated marketable skills components compared to prior year **(MODIFIED)** [Deans/Vice President for Student Affairs]
- Utilization of LinkedIn Learning certification programs and soft skill personal growth courses to foster individual development of students compared to prior year **(NEW)** [IT Assistance Center]

1.7 Prepare students to achieve their career goals and make positive and meaningful contributions as they interact in a diverse and increasingly global society through an inclusive program of learning and engagement, rich with diverse perspectives. (MODIFIED)

- Number of NEW career support programs provided and number of participants in these new programs (MODIFIED) [Career Services]
- Number of academic credit internships/practicums completed by students compared to prior year as measured by Semester Credit Hour (SCH) in sources as coded (MODIFIED) [Institutional Research]

A total of 12,657 SCH were taken in internship/practicum courses during FY 2022 compared to 12,413 SCH in FY 2021.
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- Number of career counseling/career development appointments (including face-to-face, online, Zoom, or Skype) compared to prior year (MODIFIED) [Career Services]
- Number of career-advising appointments compared to prior year (MODIFIED) [Career Services]
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year (MODIFIED) [Career Services]

1.8 Provide educational programs and co-curricular activities that foster community, service learning, financial literacy, and leadership. (MODIFIED)

- Number of NEW educational programs related to service learning, financial literacy, and leadership provided and total number of participants (MODIFIED) [AVP for Academic Affairs/Deans/Dean of Students]
- Number of NEW co-curricular activities related to service learning, financial literacy, and leadership provided (MODIFIED) [AVP for Academic Affairs/Deans/Dean of Students/LBJ Student Center]
- Number of NEW course sections transformed or created with a service learning or leadership component (MODIFIED) [AVP for Academic Affairs/Deans]
- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year (MOVED FROM 1.13) [AVP for Academic Affairs]

1.9 Establish the appropriate processes, procedures, and tools to support the necessary accommodations for constituents with disabilities.

- Number of students with disabilities participating in support programs and services and types of disabilities compared to prior year **(MODIFIED)** [Disability Services]
- Number of NEW electronic and/or physical ADA compliance projects completed/available **(MODIFIED)** [Facilities/Special Assistant to the Vice President for Information Technology]

2 new physical ADA projects were completed by Facilities.

- Number of ADA-related errors per page for university-managed websites compared to prior year **(NEW)** [Special Assistant to the Vice President for Information Technology]
- Number of software evaluations for disabilities that result in an ADA exception compared to prior year **(NEW)** [Special Assistant to the Vice President for Information Technology]

1.10 Support the success of students by continuously improving the function, condition, reliability, and aesthetics of the facilities and grounds of the university.

- Number and total cost of completed repair and renovation projects **(MODIFIED)** [Facilities]

113 repair and renovation projects completed at a cost of \$18,906,933.

- Number and total cost of completed campus enhancement projects **(MODIFIED)** [Facilities]

31 campus enhancement projects completed at a cost of \$1,511,373

- Number and total cost of completed facilities construction and/or renovation projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization **(MODIFIED)** [Facilities]

3 Athletic construction/renovation projects at a cost of \$745,813

1.11 Provide a supportive environment for student athletes that encourages academic excellence, character development, and respectful interaction with others. (MODIFIED)

- Academic progress rate (APR) of student-athletes compared to prior year **(MODIFIED)** [Athletics Academic Center]
- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [Athletics Academic Center]
- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [Athletics Academic Center]
- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others [Athletics Academic Center]
- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being [Athletics Academic Center]

1.12 Provide students with quality engagement opportunities that model the values associated with equitable competition, engender university pride, positive community relations, institutional prestige, and promote student well-being and development. (MODIFIED)

- Number of student curricular and co-curricular competitions that receive special recognition compared to prior year **(MODIFIED)** [Deans/Campus Recreation]
- Number of students and their total service hours involved in verifiable community service activities compared to prior year **(MODIFIED)** [LBJ Student Center]
- Number of events held on Texas State campuses that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride (e.g., athletic competitions, musical performances, etc.) compared to prior year **(MODIFIED)** [Deans]
- Number of NEW training resources available for students related to First Amendment/Free Speech **(NEW)** [Associate Director for Student Involvement]

1.13 Enhance affordability, accessibility, and student success through management of the cost of textbooks and other learning materials. (NEW)

- Number of NEW faculty grants awarded to incentivize adoption of Open Education Resources (OER) aligned with goals of affordability, accessibility, and student success **(NEW)** [AVP for Academic Affairs/Distance and Extended Learning]
- Number of OERs and low-cost textbook options adopted compared to prior year **(NEW)** [AVP for Academic Affairs/Distance and Extended Learning]
- Number of NEW information sessions offered for faculty and academic administrators describing approaches and benefits of managing costs of learning materials **(NEW)** [Distance and Extended Learning]
- Number of course resources maintained on reserve at the library compared to prior year **(NEW)** [University Libraries]

2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.

2.1 Introduce new academic programs that meet the economic and cultural needs of the region and the state.

- NEW academic programs proposed during the current academic year [Curriculum Services]
- NEW academic programs approved during the current academic year [Curriculum Services]

2.2 Provide quality educational programming that leverages diverse perspectives embedded in an inclusive learning environment.

- Number of NEW or modified academic programs that added multicultural or multi-perspective content [Deans]
- Number of NEW or revised courses with multicultural or multi-perspective content and designation **(MODIFIED)** [College of Liberal Arts/Center for Diversity and Gender Studies]
- Number of faculty who participate in the Multicultural Curriculum Transformation & Research Institute compared to prior year **(NEW)** [College of Liberal Arts/Center for Diversity and Gender Studies]
- Number of NEW initiatives designed to help students understand and appreciate diverse perspectives **(NEW)** [Deans]
- Number of NEW initiatives designed to help faculty create a learning environment that engages all students and enhances their learning where diverse perspectives are welcome **(NEW)** [Deans/Faculty Development/Distance and Extended Learning]

2.3 Enhance and expand the Honors College experience to attract high-achieving students.

- Number of students enrolled in Honors College courses offered compared to prior year **(MODIFIED)** [Honors College]
- Number of students in each college participating in the Honors College compared to prior year **(MODIFIED)** [Honors College]
- Number of NEW Honors sections offered [Honors College]
- Number of Honors College graduates compared to prior year [Honors College]

2.4 Improve the capabilities in our learning spaces and learning environments to better foster creativity, enable collaboration, and encourage discovery.

- Number of NEW programs/activities that improve capabilities in the face-to-face learning environment (provide one example) **(MODIFIED)** [Deans/Vice Presidents]

UPD hosted a national conference focused on serving victims of mass violence. Texas State faculty, staff, and students participated in this event, which also brought in attendees from all over the country. Included was a special presentation on the mass violence event in Uvalde, Texas. UPD provided Bobcat parents with access to UPD via “Chat with the Chief” sessions held online.

- Number of NEW programs/activities that improve capabilities in hybrid and fully online learning environments **(MODIFIED)** [Distance and Extended Learning]
- Number of active classrooms compared to the prior year **(NEW)** [IT Assistance Center]
- Number and total cost of NEW classroom and teaching laboratory enhancement projects [Facilities]

2 new classroom and teaching laboratory enhancement projects at a cost of \$23,085,000.

- Number of course offerings considered “Technologically Enhanced” based on usage of learning management system (LMS) feature set **(NEW)** [IT Assistance Center]

2.5 Support the growing academic requirements of the university by improving the condition and reliability of academic facilities and technology, creatively assisting departments in optimizing their

use of space, and collaboratively planning and constructing new facilities.

- Number and square footage of completed capital projects resulting in square footage additions coded as “Academic” **(MODIFIED)** [Facilities]

2 completed academic capital projects resulting in 21,761 square feet.
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- Number of faculty satisfied with the timeliness of classroom support compared to prior year **(NEW)** [IT Assistance Center]
- Average age of computers in open computer labs compared to prior year **(NEW)** [University Libraries]
- Average age of a classroom’s infrastructure compared to prior year **(NEW)** [IT Assistance Center]

2.6 Increase national and international visibility and presence by supporting curricular and co-curricular initiatives that prepare students to be responsible citizens.

- Number of faculty-led study abroad programs compared to prior year **(MODIFIED)** [International Affairs]
- Number of students studying abroad compared to prior year **(MODIFIED)** [International Affairs]
- Number of NEW institutionally recognized international exchange programs [International Affairs]
- Number of students participating in Study-in-America compared to prior year **(MODIFIED)** [Distance and Extended Learning]
- Number of NEW students participating in global immersion programs **(MODIFIED)** [International Affairs]
- Number of Study-in-America programs compared to prior year **(NEW)** [Distance and Extended Learning]

2.7 Provide high quality distance learning programs and courses. **(NEW)**

- Number of NEW hybrid and fully online degree programs **(NEW)** [Distance and Extended Learning]
- Number of NEW degrees awarded from online programs **(NEW)** [Distance and Extended Learning]
- Fall SCH delivered via distance learning described as a ratio to total SCH **(NEW)** [Institutional Research]

In Fall 2021, 16.5 percent of all SCH was offered fully online, representing 74,589 SCH. This number is down from previous years as more classes return to in person instruction following the impact of COVID-19 in recent years.

- Student success metrics across distance learning courses and programs for continuous improvement **(NEW)** [Distance and Extended Learning]
- Number of distance learning professional development and instructional design engagement with faculty compared to prior year **(NEW)** [Distance and Extended Learning]
- Number of NEW and continuing hybrid courses compared to prior year **(NEW)** [Distance and Extended Learning]

3. ACHIEVE SIGNIFICANT PROGRESS IN RESEARCH AND CREATIVE ACTIVITY AS MEASURED BY NATIONAL STANDARDS.

3.1 Achieve National Research University Fund (NRUF) eligibility.

- Total restricted research expenditures [AVP for Research and Sponsored Programs]
- Total endowment funds as of the end of the fiscal year compared to prior year **(MODIFIED)** [Treasurer/UA Business Operations/Endowment Services]

At the end of 2021-2022, the endowment was \$334,120,595 as opposed to \$299,205,865 in 2020-2021.

- Number of Ph.D. degrees awarded [Institutional Research]

In FY 2022, there were 49, research Ph.D. degrees awarded compared to 27 in FY 2021.

- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]

In Fall 2021, 42 percent of the incoming first-time undergraduate students were ranked in the top quarter of their high school class compared to 41 percent in Fall 2020.

- Status as member of Association of Research Library, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter [Honors College/University Libraries]
- Association of Research Libraries (ARL) Library Investment Index ranking [University Libraries]
- Number of tenured/tenure-track faculty who have achieved international and national distinction through recognition as a member of one of the national academies, are Nobel Price recipients, and have received other faculty awards as designated in the NRUF eligibility criteria (include name of the award) (MODIFIED) [Associate Provost]
- Number of research and professional doctorate programs (MODIFIED) [Curriculum Services]

3.2 Develop new graduate programs to advance the university's research goals.

- Number of NEW research-focused graduate programs proposed during the current year (MODIFIED) [Curriculum Services]
- Number of NEW research-focused graduate programs approved during the current year (MODIFIED) [Curriculum Services]

3.3 Encourage and promote student research opportunities.

- Number of NEW curricular and co-curricular programs that provide students with research opportunities (provide one example) [Deans]
- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [Honors College]
- Number of graduate students completing thesis or dissertation projects compared to prior year [Graduate College]
- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) (NEW) [Deans/Honors College]

3.4 Expand support to the research community by enhancing resources of faculty while developing a staff of research professionals to assist researchers. (MODIFIED)

- Total research and development expenditures compared to prior year (MODIFIED) [AVP for Research and Sponsored Programs]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]
- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year (MODIFIED) [Technology Resources]

- Number of people conducting research at Texas State compared to prior year **(NEW)** [Provost/Deans]
- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]

1 project resulting in 11,471 square feet of research space added to the inventory (IRL).

- Number of research-specific Environmental, Health, Safety, Risk and Emergency Management training courses taught compared to prior year (including attendance) (explain changes) **(MODIFIED)** [Environmental, Health, Safety, Risk and Emergency Management]

FY 2021 Courses Offered – 6; Attendance – 1,710
 FY 2022 Courses Offered – 8; Attendance, 1,261

- Total value of eligible gifts submitted to the Texas Research Incentive Program (TRIP) for a match **(NEW)** [UA Business Operations]
- Total value of TRIP matching funds received by Texas State **(NEW)** [UA Business Operations]
- Number of research professional staff compared to prior year **(NEW)** [Human Resources]

228 research staff in FY22 compared to 178 in FY21

3.5 Foster a university-wide culture that promotes, rewards, and celebrates interdisciplinary research, scholarship, creative activity, innovation, and community engagement.

- Number of applications for Multidisciplinary Internal Research Grants (MIRG) compared to prior year [AVP for Research and Sponsored Programs]

4. PROVIDE THE NECESSARY SERVICES, RESOURCES, AND INFRASTRUCTURE TO SUPPORT THE UNIVERSITY’S STRATEGIC DIRECTION.

4.1 Offer competitive salaries to attract and retain highly qualified faculty and staff.

- Median salary levels for each faculty rank including professor, associate professor, assistant professor, and lecturer [\[Institutional Research\]](#)

Institutional Research reported that based on CUPA-HR definitions, the median salary for all faculty based on rank for Fall 2021 were as follows:

Professor	\$102,447
Associate Professor	\$ 79,907
Assistant Professor	\$ 71,797
Senior Lecturer/Lecturer	\$ 49,917

- Median staff salary levels for classified, unclassified, and administrative staff compared to prior year **(MODIFIED)** [\[Institutional Research/Human Resources\]](#)

Institutional Research reported the following:

Fall 2021

Administrative	\$115, 168
Staff Exempt (unclassified)	\$ 60,820
Staff Non-Exempt (classified)	\$ 41,818

Fall 2020

Administrative	\$113,509
Staff Exempt (unclassified)	\$ 58,482
Staff Non-Exempt (classified)	\$ 40,372

Human Resources reported the following median salary levels for classified, unclassified and administrative staff increased year over year.

<u>Pay Plan Type</u>	<u>2021 Average Salary</u>	<u>2022 Average Salary</u>
Admin Officer	\$264,116.09	\$271,404.04
Classified	\$42,839.59	\$43,646.37
Unclassified	\$73,301.20	\$73,848.00

- Median salary by position at Texas State compared with median salary in the appropriate market for faculty and staff and to CUPA-HR national data or appropriate peer set for faculty **(MODIFIED)** [\[Faculty and Academic Resources/Human Resources\]](#)

FY21
 Percent above market: 36.6%
 Percent below market: 64.4%
 Average variance to market: 8.1%

FY22
 Percent above market: 32.1%
 Percent below market: 67.9%
 Average variance to market: 9.2%

4.2 Plan and implement programs to help improve faculty and staff recruitment, hiring, and retention in order to support a highly qualified, diverse, motivated, and satisfied workforce.

- Number of programs that provide assistance in strengthening faculty/staff recruitment, hiring, development, and retention compared to prior year (explain differences) **(MODIFIED)** [Faculty and Academic Resources/Faculty Development/Human Resources/ Talent Acquisition]

The number of programs that provide assistance in strengthening faculty and staff development and retention increased year over year.

Fiscal Year	Total Courses	Number of Participants
2021	78	1,382
2022	74	661

(Number for staff development; does not include Faculty Development numbers)

- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [Institutional Research]

In Fall 2021, the number of employees in most areas increased compared to levels in Fall 2020, due in part to lessening impact of COVID-19.

Number of Faculty and Staff by Race/Ethnicity and Gender compared to previous year.

			2020			2021		
			Female	Male	Total	Female	Male	Total
Faculty	EXEMPT	International	37	47	84	45	52	97

		Hispanic	78	56	134	72	64	136
		Am-Indian		3	3		3	3
		Asian	39	69	108	37	58	95
		Black/Afr Am	23	21	44	28	23	51
		White/No n-Hispanic	489	46 1	950	465	44 3	908
		Multi- racial	14	22	36	17	19	36
		Unknown	33	33	66	43	47	90
Staff	EXEMPT	Internation al	3	6	9	3	5	8
		Hispanic	133	75	208	144	78	222
		Am-Indian	1		1	1		1
		Asian	8	4	12	13	4	17
		Black/Afr Am	37	31	68	39	29	68
		White/No n-Hispanic	342	25 1	593	323	25 2	575
		Multi- racial	11	7	18	18	10	28
		Unknown		2	2	4	5	9
		Hawaiian/ Pac Isd	1	1	2		1	1
	NON- EXEMPT	Internation al	1	2	3		2	2
		Hispanic	236	20 0	436	220	19 0	410
		Am-Indian	1	1	2	1	2	3
		Asian	7	4	11	5	4	9
		Black/Afr Am	21	16	37	27	14	41
		White/No n-Hispanic	277	19 9	476	258	18 8	446
		Multi- racial	7	8	15	16	12	28
		Unknown	6	2	8	8	5	13
		Hawaiian/ Pac Isd	1		1			
Administrati ve	EXEMPT	Hispanic	18	26	44	18	24	42
		Asian	5	6	11	4	6	10

Black/African American	6	6	12	6	8	14
White/Non-Hispanic	76	76	152	78	75	153
Multi-racial	1	2	3	1	2	3
Unknown		2	2	3	2	5

- Annual turnover rate of regular faculty and staff (exempt and non-exempt classification, age, diversity, and division) compared to prior year **(MODIFIED)**
[Institutional Research/Human Resources]

Institutional Research reported the following:

The annual turn-over rate from Fall 2020 to Fall 2021 declined in most areas; however, the rate increased slightly among exempt staff. International employees also experienced higher turnovers across all categories.

Number of Faculty and Staff by Race/Ethnicity and Gender compared to previous year.

			2020			2021		
			Female	Male	Total	Female	Male	Total
Faculty	EXEMPT	International	37	47	84	45	52	97
		Hispanic	78	56	134	72	64	136
		Am-Indian		3	3		3	3
		Asian	39	69	108	37	58	95
		Black/African American	23	21	44	28	23	51
		White/Non-Hispanic	489	461	950	465	443	908
		Multi-racial	14	22	36	17	19	36
		Unknown	33	33	66	43	47	90
Staff	EXEMPT	International	3	6	9	3	5	8
		Hispanic	133	75	208	144	78	222
		Am-Indian	1		1	1		1
		Asian	8	4	12	13	4	17

		Black/Afr Am	37	31	68	39	29	68
		White/No n-Hispanic	342	251	593	323	252	575
		Multi- racial	11	7	18	18	10	28
		Unknown		2	2	4	5	9
		Hawaiian/ Pac Isd	1	1	2		1	1
	NON- EXEMPT	Internation al	1	2	3		2	2
		Hispanic	236	200	436	220	190	410
		Am-Indian	1	1	2	1	2	3
		Asian	7	4	11	5	4	9
		Black/Afr Am	21	16	37	27	14	41
		White/No n-Hispanic	277	199	476	258	188	446
		Multi- racial	7	8	15	16	12	28
		Unknown	6	2	8	8	5	13
		Hawaiian/ Pac Isd	1		1			
Administrati ve	EXEMPT	Hispanic	18	26	44	18	24	42
		Asian	5	6	11	4	6	10
		Black/Afr Am	6	6	12	6	8	14
		White/No n-Hispanic	76	76	152	78	75	153
		Multi- racial	1	2	3	1	2	3
		Unknown		2	2	3	2	5

Human Resources reported the following:

Annual turnover rate of regular faculty and staff decreased by 5.82% year over year.

9/1/2020-8/31/2021: 12.21%

9/1/2021-8/31/2022: 14.68%							
	Exempt Positions				Non-Exempt Positions		
9/1/2020-8/31/2021:	9.15%				20.97%		
9/1/2021-8/31/2022:	13.37%				17.78%		
Age bracket:	<30	30-39	40-49	50-59	60+		
9/1/2020-8/31/2021:	29.60%	14.90%	6.43%	5.44%	14.52%		
9/1/2021-8/31/2022 :	37.52%	17.72%	9.68%	8.37%	13.21%		
Race category:	AI/AK	AP	BA	HL	HIP	W	UK
2+							
9/1/2020-8/31/2021:	40%	11.76%	17.71%	9.18%	100%	11.68%	11.76%
	13.86%						
9/1/2021-8/31/2022:	40%	13.30%	22.93%	8.61%	100%	14.02%	13.50%
	17.48%						
Gender	Male		Female		Unknown		
9/1/2020-8/31/2021:	10.32%		13.80%		0		
9/1/2021-8/31/2022:	13.42%		15.55%		0		

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]

Advertising through JobElephant -
9/1/2021 - 8/31/2022 - 1371 jobs published; 67 different publications/job boards
9/1/2020 - 8/31/2021 - 1275 jobs published; 43 publications/job boards used

Numbers only indicate job postings that have been published through JobElephant. Hiring departments also publish on their own which limits the information gathered by JobElephant.

- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]

No data received.

- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]

No data received.

- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

Performance management assessment completion rate by due date improved 9.7 percent year over year.

4.3 Promote excellence through effective planning, policy development, assessment, and reporting to ensure the continuous improvement of programs and services.

- Number of annual plan progress reports submitted **(MODIFIED)** [AVP for Institutional Effectiveness]
- Number of university and division policies that are current/delinquent [AVP for Institutional Effectiveness]
- Number of administrative peer reviews conducted compared to prior year **(MODIFIED)** [All Vice Presidents]

Treasure Office is in the final stages of reviewing the self-study and intends to complete in FY23. It was delayed due to staffing issues.

- Number of graduate academic program reviews completed/submitted to the Texas Higher Education Coordinating Board compared to prior year **(MODIFIED)** [AVP for Institutional Effectiveness]

4.4 Implement fundraising initiatives in support of the university's strategic direction.

- Total dollar amount raised compared to prior year **(MODIFIED)** [AVP for University Advancement]
- Total dollar amount raised per strategic fundraising priority area [AVP for University Advancement]
- Total amount of dollars raised by students for philanthropic projects **(NEW)** [Dean of Students]

4.5 Provide training and educational resources to enhance personal and community safety.

- Number of safety and security programs offered compared to prior year (explain differences) **(MODIFIED)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]

EHSRM safety programs offered FY2021 – 15; FY2022 – 16

UPD Security Programs offered FY21= 95. This includes the San Marcos and Round Rock campuses. UPD implemented a strategic outreach and engagement plan supporting the larger number of activities.

- Number of educational and/or training activities provided compared to prior year related to applicable laws (e.g., Title IX, Campus Safety Act, Violence Against Women Act) **(MODIFIED)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department/Vice President for University Administration]

EHSRM non-research training courses for FY2021= 14; FY22= 26.

UPD partnered with Texas State Student Government to market and support student-police ride along. UPD renewed the self-defense class to include pepper spray training along with crime prevention and outreach programming. Ride along = 50, activities = 95.

- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]

Training participants in FY21 = 1627; FY22 = 2950

Training participants for UPD in FY22 = 3724

- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management]

FY21 = 243 safety inspection violations, total number of inspections = 511

FY22 = 110 safety inspection violations, total number of inspections = 539

4.6 Enhance information security practices to better predict, prevent, detect, and respond to threats to Texas State’s information systems and data.

- Number of security breaches compared to prior year **(MODIFIED)** [Information Security]
- Number of applications using Multi Factor Authentication compared to prior year **(MODIFIED)** [Information Security]

- Number of recorded compromised university email accounts via malicious email techniques compared to prior year **(NEW)** [Information Security]

4.7 Expand Round Rock Campus resources and space to support the move of the College of Health Professions, growth of other academic offerings, and student services at this location. **(MODIFIED)**

- List of completed construction projects completed at Round Rock Campus and total cost **(MODIFIED)** [Facilities]

HEERF infrastructure projects totaling \$649,189

- Number of staff positions added at Round Rock Campus by division **(MODIFIED)** [AVP for Round Rock Campus]
- Number of faculty satisfied with the timeliness of classroom support on Round Rock Campus compared to prior year **(NEW)** [IT Assistance Center]
- Utilization of distance learning platform (DLP)-enabled classrooms on the Round Rock Campus compared to prior year **(NEW)** [IT Assistance Center]
- List of completed construction and renovation projects **(NEW)** [Facilities]

No data received.

4.8 Enhance the satisfaction and experience of the university community by continuously improving processes and interfaces. **(MODIFIED)**

- Number of campus business improvement projects completed **(MODIFIED)** [Vice President for Finance and Support Services]

Student Business Services played a critical role in implementing the Graduate Non-Resident Online Program Fee initiative. Lead an ACH project to become compliant with a new NACHA mandate and played a critical role in implementing Amazon Career Choice in a very compressed timeline. Worked on numerous additional initiatives to implement in FY23.

- Estimated cost per electronic document processed compared to prior year **(NEW)** [IT Business Office]
- Faculty and staff overall satisfaction with Information Technology services and support compared to prior year **(NEW)** [IT Business Office]

- Student overall satisfaction with Information Technology services and support compared to prior year **(NEW)** [IT Business Office]
- Number of employees signed up to receive electronic W-2s compared to prior year **(MODIFIED)** [Financial Services]

For calendar year 2022 to 12/9/2022, 42% of employees have signed up to receive electronic W-2s. The enrollment period is still open.

- Number of vendors in the TSUS Marketplace compared to prior year **(MODIFIED)** [Financial Services]

FY21 -31 punchout vendors
 FY22 -38 punchout vendors

- Number of individuals using Concur Travel Management tools compared to prior year **(MODIFIED)** [Financial Services]

October 21, 2021, to August 31, 2022 – 5,304 reports approved. Concur went live in October 2021, and as such there is no comparison to prior year data for this reporting update.

4.9 Provide a diverse and inclusive environment of support to achieve the highest level of performance for all members of the campus community.

- Number of applicants by federally defined categories as compared to prior year **(NEW)** [Talent Acquisition]

2020-2021 - 11165 applicants
 Female - 5917; Male - 4546; Blank - 702
 Hispanic - 3530
 American Indian or Alaska Native - 87
 Asian -314
 Black or African American - 1272
 Native Hawaiian or Other Pacific Islander - 30
 Other -361
 White - 6132
 More Than One - 396
 (blank) - 2573

2021-2022 - 11234 applicants
 Female - 5436; Male - 5122; Blank 676

Hispanic - 3687
 American Indian or Alaska Native - 103
 Asian - 314
 Black or African American - 1445
 Native Hawaiian or Other Pacific Islander - 16
 Other - 341
 White - 6109
 More Than One - 431
 (blank) – 2480

- Number of new hires by federally defined categories compared to prior year
(MODIFIED) [Talent Acquisition]

2020-2021 - 408 Hired
 Female - 237; Male - 139; Blank - 32
 Hispanic - 133
 American Indian or Alaska Native - 2
 Black or African American - 1
 Asian - 11
 Black or African American - 32
 Other - 12
 White - 217
 More Than One - 12
 (Blank) - 122

2021 - 2022
 Female - 351; Male - 194; Blank 39
 Hispanic - 214
 American Indian or Alaska Native - 4
 Asian - 13
 Black or African American - 44
 Native Hawaiian or Other Pacific Islander - 1
 Other - 11
 White - 328
 More Than One - 24
 (blank) – 159

- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Talent Acquisition]

Bobcat J.E.D.I Program in Inclusive Excellence.
Registered participants at end of FY 2021 - 234
Registered participants as of 11/17/2021 - 270
Faculty - 65
Staff and other – 205

4.10 Effectively engage alumni and external constituents to influence and generate human and financial capital opportunities.

- Number of NEW alumni and external constituents (parents, families, businesses) engaged in volunteer roles endorsed by Texas State **(MODIFIED)** [UA Business Operations]
- Number of NEW alumni and external constituents that engage with Texas State by making philanthropic investments **(MODIFIED)** [UA Business Operations]
- Number of recent (graduated within last five years) alumni donating to Texas State compared to prior year **(MODIFIED)** [UA Business Operations]
- Number of NEW alumni and external constituents engaged in experiences that are valued by Texas State, promote its mission, celebrate its achievements, and strengthen its reputation **(NEW)** [Deans/UA Business Operations]

4.11 Provide programs and services that support and enhance the health and wellness of the university community.

- Number of NEW student health and wellness programs provided, and number of participants as compared to prior year (explain differences) **(MODIFIED)** [Deans/Campus Recreation/Student Health Center]
- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]

The health and wellness programs for faculty and staff increased in the number of programs offered and had very slight decrease in participation rates. The slight decrease in participation rates is attributed to slowly transitioning back from virtual to in-person events due to the pandemic:

2020-2021 – 424 programs and 2,676 participants
2021-2022 – 451 programs and 2,469 participants

- Employee Assistance Program utilization rate compared to prior year [Human Resources]

The employee assistance program utilization rates:

2020-2021 – 3.9 percent

2021-2022 – 3.1 percent

Maintained roughly the same utilization rate as the previous year. The university is still in the pandemic phase, so employees are still adjusting to the new lifestyle and not reaching out to their mental health resources as a priority.

4.12 Provide a competitive, high-profile, diverse, equitable athletics program, in compliance with applicable rules and regulations, which increases university prestige and creates exciting engagement opportunities.

- Number of NCAA Division I events held for the current year that provided engagement opportunities for faculty, staff, students, alumni, and the community-at-large **[Athletics]**

4.13 Support the growing requirements of the university by enhancing the condition and reliability of the university infrastructure, creating redundancy to support essential building operating systems, and collaboratively planning and constructing new facilities.

- Number and total cost of deferred capital renewal projects completed compared to prior year **(MODIFIED) [Facilities]**

7 deferred capital renewal projects for a total of \$10,069,399 as compared to 5 projects totaling \$4,362,470 the prior year

- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED) [Facilities]**

142 new infrastructure expansion, repair, and renovation projects at a cost of \$902,930.

- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED) [Facilities]**

No data received.

- Number of technology access points who experience an average airtime utilization of 50 percent or greater compared to prior year **(NEW)** [Technology Resources]
- Network reliability compared to prior year **(NEW)** [Technology Resources]

4.14 Seek historically underutilized business (HUB) suppliers. (NEW)

- Number of active HUB vendors compared to prior year **(NEW)** [Financial Services]

FY21- 185 FY22 - 162

- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]

FY21- \$10,961,266 FY22 - \$13,304,574

- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]

FY21- 7 FY22 - 7

- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

FY21- \$21,822,778 FY22 - \$27,832,793
