

College/School/Department: College of Applied Arts

Academic Plan 2017-2023

Mid-cycle Review 2020

(Approved by the President's Cabinet on May 7, 2020)

1. Introduction



State your department/school/college mission statement.

The mission of the College of Applied Arts is to prepare undergraduate and graduate students for careers using innovative approaches of delivering high-quality programs in academic, professional, and technical areas; to further excellence in teaching supported by quality scholarship; and to enhance our involvement with local, state, national, and international constituencies.

Outline briefly your “vision” for the 2017-2023 planning cycle.

Our vision of the College of Applied Arts is to continue to offer and develop the highest quality of academic programs that are complimented with research and service opportunities for faculty and students. We project to increase undergraduate annual enrollment at a rate of three to five percent and graduate enrollment at a rate of one to three percent. We will serve new and emerging student populations using traditional, Internet-based, and a combination of the two, as delivery modes. Students will be provided guidance and advice to ensure retention and that the students reach maximum personal, social and professional potential. We will continue to strategically review our infrastructure needs as we incrementally identify teaching space, faculty offices, enhance labs, add graduate assistants as we selectively enhance existing programs and add new programs. Additionally, we will continue to solicit external funding opportunities to leverage the research skills of the faculty and students, build our research infrastructure, and maximize our designation as a Hispanic Serving Institution.

Using University goals and initiatives as a guide, list and briefly describe your **top five priorities** for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

1. The College of Applied Arts will take active measures to increase graduate enrollment through the addition of select graduate program (after careful consideration of current market needs/demands/gaps), actively recruit graduate students, and develop innovative strategies to increase time-to-completion for enrolled students; we will also continue to meet the needs of increasing number of undergraduate students and develop innovative strategies to increase time-to-completion for enrolled students. (Goals 1 & 2)
2. The College of Applied Arts will increase the number of grant submissions and number of faculty submitting grants through interdisciplinary efforts with other departments, universities, state/federal agencies, and corporations/foundations that focus on local, state, national, and global needs. These efforts will rely on our Hispanic Serving Institution to broaden funding potential. (Goal 3)
3. The College of Applied Arts will promote the success of all students by recruiting and maintaining a diverse faculty and student population; it will increase the quality of educational program by developing up-to-date curriculum that involves innovative problem-solving skills development needed in the job market. (Goals 1 & 2)
4. The College of Applied Arts will support innovative learning communities for the purpose of increasing student retention and graduation rates; this will include up to \$20,000 matched from the Dean's office for such initiatives. (Goals 1, 2, & 4)
5. The College of Applied Arts will effectively manage infrastructure support needed through continuous assessment of current resources compared to needed resources to provide the highest quality of education to our students. (Goals 1 & 4)

Based on unit goals, list the number of **new (not replacement) faculty lines** you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

Based on projected enrollment growth and development of new graduate programs, we project the need for the following new faculty lines in the upcoming cycle, 2017-2023:

Department/School	2017 - 18	2018 - 2023
Social Work (SW)	1 TT *see note below	5 TT *see note below
Agriculture (AG)	1 TT (animal science)	2 TT <u>1 faculty of practice (to support sustained undergrad enrollment growth)</u> <u>1 new senior lecturer (to support sustained undergrad enrollment growth)</u> **see note below
Criminal Justice (CJ)	1 NTT Position (law)	3 TT Position + 1 NTL - Round Rock (contingent upon enrollment growth)
Family and Consumer Sciences (FCS)		2 TT (full professors, nutrition) 1 TT (associate professor, nutrition) 1 TT (assistant professor, interior design) 1 TT (assistant professor, FCD <u>HDFS</u> : <u>C</u> ehild

		Life Specialist)
Occupational, Workforce, and Leadership (OWLS)	1 TT Position (via conversion of per-course instructor positions)	32 TT Positions (contingent upon enrollment growth)
Aerospace Studies	0	0
Military Sciences	0	0

NOTES:

*SW: 2016-2018: Based on Council of Social Work Education (CSWE) requirement for accreditation of 1:12 ratio for the MSW program and our existing enrollment of 388 graduate students the School of Social Work, we would need to hire an additional 6 FTE with Ph.D.'s or its equivalent in per-course lectures. This estimate is based on current FTE of students and faculty teaching in the MSW program. Estimated costs for 6 tenure-track faculty ($\$68,000 \times 6 = \$408,000$, not to include start-up package is needed. (Based on $68K \times 6 = \$390K$)

SW: 2016-2022: Grant writer/administrator to support the Center for Applied Interdisciplinary Research (CAIR), contingent upon receiving additional grant awards, that will take on the responsibility of increase the school's research expenditure. \$54,000.

** To support new M.S. in Agriculture Science and growth in undergraduate enrollment. We have hired two TT faculty to support new MS program. We need at least one additional TT faculty, one new faculty of practice, one new senior lecturer to support our sustained growth in undergraduate enrollment.

Based on unit initiatives outlined in your plan, estimate the total amount of **new funding** that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Academic Advising Center

Three new advisors (\$120,000) based on advising fees as a revenue source. Coordinator of Advising will allocate advisors to departments/schools based on growth within departments/schools.

SW:

Our ongoing per-course expenditure for the fiscal year based on growth is approximately \$350,000. This expenditure will remain constant unless the school is able to hire new lecture permanent hires to teach 4/4.

Remove Ms. Elizabeth Ramos' salary from M&O/Distance Education funding to a permanent university funded line given her critical role in the schools' growth and sustainability plan funded at \$60,000. Reclassify this position to enrollment manager for the school to oversee existing and ongoing strategic enrollment plan with a focus on sustaining our MSW and increasing our BSW growth.

Funding allocation to support the development of a Ph.D. curriculum in Social Work.

AG:

2017-2018: \$70,000 (for faculty), \$40,000 (2 graduate teaching/research assistants), \$35,000 (1 staff FTE, laboratory/greenhouse support).

2018-2023: \$210,000 per year for three TT faculty, \$70,00 per year for a faculty of practice, \$56,000 per year for a senior lecturer, \$1620,000 per year for ten six graduate teaching/research assistants and \$17,000 per year for one staff FTE (includes conversion of current half-time to full-time position) to manage undergraduate and graduate growth of enrollment.

Need at least \$30,000 to develop several online-hybrid courses. This will be used as course release/summer salary.

Space and Facilities: \$3,000,000 (approximate estimate to renovate 7,956 square feet pavilion plus the 1.4 multiplier to "buildout" approximate 5,304 SF for lab and class space needed for M.S. in Agriculture Science program and additional section of undergraduate

labs (to support enrollment growth).

CJ:

2017-2018:

2017-2018: \$267,000

\$42,000 for computers

\$33,000 for GA stipends

\$60,000 for NTL lecturer for law classes

\$100,000 for repairs and improvements of Hill House

\$15,000 to complete videoconferencing classroom

\$17,000 for salary adjustments to achieve CUPA

Years 2-6: \$1,207,000

\$210,000 for 3 TT Assistant Professor lines

\$55,000 for NTL line in Round Rock

\$60,000 for Postdoctoral Fellow

\$60,000 for research coordinator

\$48,000 for 12 sections per course instructors

\$156,000 for 6 new Doctoral Teaching Assistant lines

\$105,000 for 4 new Graduate Assistant lines @ \$18,000

\$13,000 for additional travel funds for faculty and students

\$500,000 for Hines renovation of classrooms and offices

FCS:

2017-2018:

Comparative Research Facility (Vivarium) - \$500,000+

~~Innovation lab - \$150,000 (to accommodate FCD and NUTR; commonly called a "maker space." It would have 3D printers; textile/fabric printers; digital software for design and product development. It is the reason we got the university computer lab space in our new wing)~~

~~Grant writer and lab coordinator - \$110,000~~

~~Office renovations to create new office space - \$100,000-150,000~~

Years 2-6:

1 Senior Nutrition faculty line - ~~\$400,000~~ \$90,000

1 Grant Specialist ~~D~~ - ~~\$60~~ \$52,000/yr

~~FCD - \$70,000~~

~~Endowed faculty \$300,000+ (not listed in new faculty lines as that is not required for these; funded by private funds)~~

FCS renovation of classrooms and offices in older wing of building - \$250,000

OWLS:

2017-2018:

1 Assistant Professor: \$70,000 (to be funded via conversion of per-course faculty; however, the 2-per-course faculty lines will still be a necessity to fill department growth needs)

~~1 Instructional Designer (staff position): \$65,000 (to be funded via online fees)~~

~~1 Student Support Specialist (staff position): \$35,000 to assist with student retention and recruitment.~~

1 Graduate Research Assistant (GRAs): \$18,000 (contingent upon exceeding 100 masters students)

Years 2-6:

~~32~~ Assistant Professor faculty lines= ~~\$140,000~~ \$210,000 (contingent upon exceeding 500 undergraduate students)

1 Grant specialist- writer/administrator (staff position) \$60,000

5 Graduate Research Assistants (GRAs) (5 x \$18,000) \$90,000

1 Administrative Assistant \$35,000 (contingent upon exceeding 500 undergraduate and 100 masters students)

1 Student Support Specialist (staff position): \$35,000 to assist with student retention and recruitment.

AEROSPACE STUDIES:

None.

MILITARY SCIENCES:

None.

State the **facilities** (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

SW:

Need to occupy the following rooms in the Health Professions Building (HBG) to accommodate current and projected student enrollment growth:

119, 121a-f, 124, 125a-f, 127 and 128a-b; these room would be used to measure student clinical competencies utilizing the two-way mirrors.

118A/B and 117; needed to support our group intervention and advanced clinical practice courses. In the past, we have requested permission from CD; however, given our growth, this has become a difficult endeavor to accommodate. Clinical lab space (i.e., two-way mirrors) is a common practice in graduate social work programs and this space would permit us to implement best practices.

Suite 101; needed for the Center for Applied Interdisciplinary Research (CAIR) to enhance our student and faculty research expenditure and capacity. The Center is now part of the School and supports our research agenda; therefore, locating them on the first floor in HPB would allow us to maximize their talent and enhance our research expenditure.

207 (existing health professions' advising Center): No modifications needed. This will allow us to meet our growing enrollment and advising needs. This space would be ideal to meet our students' needs and meets ADA compliance.

AG:

Given our recent growth in undergraduate enrollment and planned MS program in Agricultural sciences, we need lab and office spaces and lab equipment. We also need a computing lab. Some of our equipment is outdated, and some is non-existent, given the current technology.

We need to renovate the AG pavilion (total space is 7,956 SF); with one-third space for animal research (IACUC approved facility); another one-third for aquaponics model and other agriculture demonstrations (to be used for both teaching and community involvement) and another one-third for office spaces and computing lab. We plan to further strengthen our involvement with learning communities (including underserved members of agricultural community, pre-veterinary living learning community) and initiate activities to establish an "Agricultural Education Center for Small and Underserved Farmer." The renovation of AG pavilion will be critical for enhancing our work with learning communities (both external as well as campus living-learning communities).

We ~~are also~~ explored ~~ing~~ the possibility of constructing office spaces on the 3rd floor of the AG building, which appears to be not feasible. We need at least five to six new offices.

CJ:

The following infrastructure improvements are required to meet the needs of our students in the 21st century:

Minimum of 55 individual offices for faculty (30), staff (5), and full-time doctoral students (20) (Currently have 30 faculty offices, 4 staff offices, 24 doc student workstations, and 14 GA/per course workstations in Hines 107.)

3 offices for per-course faculty (shared space—2 workstations each)

One GA bullpen with 10 workstations and high-capacity color printer

One distance-learning-equipped conference room/classroom (30 seats)

One computer lab with 42 computer workstations and high-capacity printer

Two research labs for individual and small group data collection

6 first-call classrooms (two 40-seat, two 60-seat, one 90-seat, one 120-seat)

Copy/mail/supplies work room

Kitchen/lounge

Storage rooms for supplies and technology/equipment

FCS:

Vivarium (now called the Comparative Research Facility)- now built awaiting generator to open for operations

The following infrastructure improvements are required to meet the needs of our students in the 21st century:
Need lab and office space for 5-7 faculty members. May need to convert lab space into office space in the short term:

Lab space - 1,500 square feet needed

Faculty offices - 1,000 square feet needed

Moving the Main Office to our current GA workspace – smaller offices and more joint meeting space
Move GA Workspace to current Main Office space – creating GA collision space with 16 workstations and separate quiet room
Renovate FCS Kitchen/Lounge
Improved storage for supplies and technology/equipment
Collaborate with the City of San Marcos to create an offsite community outreach center that extends university learning and research into the community with space for an additional Child Development Center (CDC). Solicit donors and develop a capital campaign for this project. ~~Vivarium – space allocated in SFCS~~

~~Lab space – nutrition, 1,500 square feet available; 1,500 additional needed~~

~~Faculty offices – 1,000 square feet needed~~

OWLS:

Additional office space will be required to support new faculty, staff, and advisors (3 offices and one shared space)

Locked office space (with limited secure access)

Computer for secure data requirements of state data (off-network)

Infrastructure support:

Specialized file cabinets with locks to hold secure data

~~Interior aesthetics: paint workrooms, restrooms, faculty and staff offices~~ Completed

~~Replace flooring: safety hazard with loose tile~~ Completed

MILITARY SCIENCES:

Add a classroom (behind/top) or classroom close to ROTC building:

Computers

Projector

Dry erase board / Smart Board

Chairs and tables

Internet capability

Permanent Sand Table

MILITARY SCIENCES & AEROSPACE STUDIES:

Obstacle Course at Freeman Ranch (\$20,000)

2. Process

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

The College disseminated to department chairs and faculty the initial first draft of the strategic plan and comments and suggestions were submitted on behalf of the college.

The College Dean and Chairs reviewed the goals of the strategic plan and assessed the State of the College during the last five years to review achievements in terms of new programs, faculty positions, research and training grants received, learning outcomes, faculty, scholarship, service, teaching and enrollment patterns for each undergraduate and graduate program.

Chairs met with faculty to discuss specific departmental needs and projections. They reviewed, passed results and growth patterns to identify their top departmental priorities in terms of faculty positions, graduate assistantships, new programs, and physical space needs and infrastructure.

The Dean and Asst. Dean assessed information provided by the Chairs and reviewed the priorities of each department in terms of new faculty, graduate assistantships, enrollment growth, new program development, external funding opportunities, international activities, Hispanic Serving Institution status and improving and expanding learning opportunities for students. A final draft was shared with Chairs for additional comments.

All chairs reported a details process, as well. This included several faculty meetings via each department and collecting information from faculty via smaller appointed groups, and emails until a consensus was reached. All faculty were given ample opportunity to provide feedback for the final document.

College/School/Department: College of Applied Arts

3. Program Maintenance

SW: Develop a computer lab that supports graduate research.	Support student research and academic success.	20 X \$1,200 = \$24,000	A SW computer lab to support basic and advanced research courses, and to enhance student research productivity.
AG: Agricultural system labs (Torch Supplies, \$3,000; Stick Welders x 6, \$4,500; Sheet metal Brake, \$5,000; Pipe Bender, \$7,000; Stick, MIG, TIG Welders x3, \$9,000; Various Shop and Electrical Maintenance, \$21,500)	Upgrading and replacing old one	\$50,000	Increased competency in farm-based technology
AG: Plant and soil lab	Additional equipment and upgrading	\$40,000	Complements the proposed MS program in Ag Sciences
<u>AG: Data Analytics Teaching and Experimental Lab</u>	<u>Computer and equipment</u>	<u>\$70,000</u>	<u>Needed to offer quantitative technique courses and labs.</u>

<p>CJ: Increase amount of Graduate Assistant stipends from \$12,500 to \$18,000 (contingent upon enrollment of exceptional graduate students)</p>	<p>Current stipend is not nationally competitive since other programs also provide tuition waivers for funded graduate students.</p>	<p>6 x \$5500 = \$33,000</p>	<p>Increased number of highly qualified applicants to MSCJ program; Increased number of MSCJ graduates applying to Ph.D. programs; Increased number of MSCJ students completing a research-based thesis</p>
<p>CJ: Update 42 computers in computer lab</p>	<p>All are outdated, at least 5 years old</p>	<p>42 X \$1,000 = \$42,000</p>	<p>Continued support of CJ 3347 (statistics) classes</p>
<p>FCS: M&O - annual \$500 per new faculty</p>	<p>Increased travel and research expenses for TT faculty</p>	<p>\$9,000</p>	<p>Faculty increase exposure at conferences, and improve networking with potential collaborators.</p>
<p>FCS: M&O - annual</p>	<p>Funds to maintain equipment and restock chemicals in nutrition labs. Replacement of malfunctioning laptops Also maintenance of community kitchens at Chapultapee</p>	<p>\$10,000</p>	<p>Maintain the many expensive pieces of equipment in NUTR labs; maintain stock of chemicals, reagents, etc. for classes and student research; Replace 15% of laptops in 2 laptop carts on annual basis. Heavy use by students leads to need for some to be replaced every year. continue community outreach at Chapultapee kitchens and SM Housing Authority</p>
<p>FCS: Increase amount of Graduate Research Assistant stipends to \$18,000 (contingent upon enrollment of exceptional graduate students) FCS: M&O - one time</p>	<p>Current stipend is not nationally competitive since other programs also provide tuition waivers for funded graduate students Develop faculty led study abroad programs.</p>	<p>\$6 x \$5500 = \$33,000 \$16,000</p>	<p>Increased number of highly qualified applicants to HDFS and NUTR Master's Programs Increased number of research publications and grants due to the efforts of these students increased number of students studying abroad; increased number of international students coming to SFCS</p>

FCS: SFCS - Grant specialist/coordinator	Identify, write and direct large grants tied to HSI status, student success, and increasing graduate enrollment by minority and underserved populations	\$ 526 0,000	Increase in federal grant funding; increase in UG and grad enrollment; increase in long-term student success
FCSFCI : NUTR - 4 tenured , <u>1 TT</u> senior faculty	Create and implement PhD in NUTR Support new requirement to have a master's degree to work professionally in the field	\$ 409 0,000	Increase in graduate enrollment , increase in grants and contracts from Federal and private foundations.
FCS: HDFS One TT faculty in Child Life	Meet growth demands of CL; design and implement online degree	\$70,000	Increase enrollment in Child Life graduate program
OWLS: Additional office space	To support new faculty, staff, and advisors	Space	Supports enrollment growth; supports research and grant initiatives; supports technology needs of curriculum development
OWLS: Specialized locked office space or room (secure access)	To secure and qualify to access federal data	Space	Qualify to apply for grant funding.

College/School/Department: College of Applied Arts

Academic Plan 2017-2023

4. Planning Goals (University Goal Statements)

Dept	Unit Goal	1 year	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
CAA	Increase learning communities	X	X		CAA will provide up to \$20,000 in matching funding for department initiatives.	College AA funding	Increase retention and time-to-graduation.	1.1, 1.3, 1.5, 1.8, 1.12, 1.13, 2.4, 4.11
SW	Enrollment Manager	X	X	Staff Salary	\$60,000 (annual)	New Staff Line	Increase and sustain graduate and undergraduate enrollment	1.2
AG	Upgrade undergraduate curriculum and improve recruitment, retention and	X	X	Funding for one new IT faculty; one new faculty of practice ; one new senior lecturer ; conversion of current half-	@\$19670,00 per year for faculty and @17,000 per year for additional 0.5 staff	University Funding	Number of graduating students	1.1, 1.2, 1.3

	graduation			time staff position to full-time staff position	FTE.			
AG	Establishment of an Living-Learning Community for pre-veterinary students	X	X	N/A (will be supported by the additional faculty, graduate teaching/ research assistance, and staff time requested elsewhere)	TBD	University Funding (M&O)	Increased enrollment, retention and graduation	1.1, 1.3, 1.5, 1.7, 1.8, 2.2, 2.4, 2.7
AG	Organize summer institute or senior lecture series focusing on leadership and global competency		X			Funding Agency	Number of students trained	1.7, 2.7
CJ	Improve career prep for undergrads by strengthening internship experiences	X	X	N/A			Increased enrollments in CJ 4301; increased attendance at Career Day	1.1, 1.6, 1.7, 1.8

	and student organizations through marketable career skills preparation; improving Career Day participation by students, agencies, and faculty; inviting CJ alumni to present on career preparation and opportunities							
CJ	Enhance scholarship opportunities for students by establishing new scholarships that address diversity and first-generation students and	X	X	N/A			Increased number of scholarships; increased donations	1.3, 1.4, 4.4

	bringing existing non-endowed scholarships to endowed status							
CJ	Support a diverse BSCJ student body by increasing study abroad opportunities	X	X	Increase travel budget for participating faculty	\$5,000	M&O	Increased number of trips; increased number of students	1.3, 1.7, 1.12, 2.2, 2.7, 4.11
CJ	Establish CJ alumni organization		X	N/A			Organization established	1.4, 1.7, 4.4, 4.12
CJ	Manage BSCJ enrollment growth, anticipating headcount to increase to no more than 1500 per year by end of 6-year period	X	X	1 NTL lecturer @SM (law)	\$60,000	New line or conversion of per-course lines	Headcounts	1.2

CJ	Implement CJ-specific orientation for new MSCJ students	X	X	N/A			Orientation given bi-annually	1.1, 1.3, 1.5
CJ	Implement innovative MSCJ course delivery modes (online, hybrid, 8-week, etc.)	X	X	Video conferencing classroom	\$15,000 to complete	Course Fees	Increased headcount & enrollments	1.11, 2.4, 2.6
CJ	Recruit a diverse student body for MSCJ by: Making use of McNair Scholars list; identifying top CJ and other undergrad at Texas States; improving website and other marketing materials	X	X	N/A			Increased headcount & enrollments	1.3, 1.12, 4.11

CJ	Improve funding for MSCJ students by creating tuition assistance scholarships; increasing GA stipend amounts to offset tuition; increasing number of GRA positions	X	X	Increase number of GA positions to 10; increase stipend amount to \$18,000 or add tuition assistance supplement to existing stipends	\$105,000	M&O	Increased # of funded students; increased headcount & enrollments	1.1, 1.3, 1.4, 1.6
CJ	Improve career preparation for MSCJ students by adjusting course offerings to serve needs of current CJ professionals; providing internship elective for students not currently	X	X	N/A			Increased student employment upon graduation	1.1, 1.6, 1.8

	employed in CJ							
CJ	<p>Improve MSCJ research preparation by:</p> <p>adjusting course offerings to serve needs of PhD-bound students; encouraging PhD-bound students to complete thesis option; supporting research presentations at regional conferences</p>	X	X	Additional travel funds for MSCJ students	\$3,000	Indirect Costs (and Dean will match 50%)	Increased applications to doctoral programs & employment in research jobs upon graduation	1.6, 3.3, 3.4
CJ	Manage MSCJ enrollment growth by increasing headcount to at least 60	X	X	N/A			Increased headcount & enrollments	1.2

	but no more than 75 per year							
CJ	Recruit top PhD students nationally and internationally	X	X	N/A			Increase # students; higher GRE scores	1.3, 1.12, 4.11
CJ	Increase online teaching opportunities for PhD students	X	X	N/A			Increased # online sections taught	1.6
CJ	Increase PhD research experiences by increasing research presentations at national and international conferences, participation in external statistical workshops, research talks by internal and	X	X	Increase travel funding for students, external speakers Increase number of DRA positions to 16	\$5,000 \$156,000	IDC M&O	Increase graduation & retention rates; increase academic placements; increase # applicants to PhD program	1.6, 3.3, 3.4

	external researchers, and number of DRA positions							
CJ	Manage PhD enrollment growth by maintaining headcount at about 40 students	X	X	N/A			Headcounts	1.2
FCS	Staff to acquire and direct grants tied to student success	X	X	Staff salary	\$60,000	New staff line	Grants funded; student retention, graduation	1.2, 1.3, 1.4, 1.5, 4.11
FCS	Increase UG research	X	X	Travel; pilot studies	\$5,000	M&O; IDC; grants	# of students in UG research; retention	1.1, 1.7, 2.2, 2.3, 3.3
FCS	Support Learning Communities	X	X	TBD Graduate growth	TBD \$10,000	M&O	Retention; graduation rates	1.1, 1.3, 1.5, 1.7, 1.8, 2.2, 2.4, 2.7
FCS	Industry mentor programs	X	X	Travel, food	\$5,000	Gifts; grants	Job placements	1.5, 1.6, 1.7, 1.8,

								2.7, 3.3
FCS	FCS Ambassador Program-current students reaching out to high schoolers		X	Travel, food	\$5,000	Gifts; grants	Increase recruitment and enrollment	1.5, 1.6, 1.7, 1.8, 2.7, 3.3
FCS	Design competitions into curricula	X	X	Student-faculty travel	\$1,500	M&O	Enrollment growth; job placements	1.1, 1.6, 1.8, 2.4
OWLS	Hire Student Support Specialist	X		Salary	\$40,000	New staff line	# of graduating students/retention/enrollment increase	1.1, 1.2, 1.3, 1.4, 1.5, 3.1, 4.11
University Goal 2: Offer high quality academic and educational programming.								
SW	Recruit/Retain Quality per-course instructors; 17 per-course faculty to support academic excellence	X	X	None	\$350,000 (annual)	M&O Per-course Funding	Maintain CSWE Compliance with faculty/student ratio	
SW	Develop	X	X	Contract Funding	\$200,000	M&O	Have new and existing	

	Teaching Innovation						faculty participate in the ACUE teaching essential seminars to enhance teaching practices and effectiveness	
SW	Hire 6 new faculty (PhD's)	X	X	6 TT faculty	\$420,000 (annual)	New Lines	CSWE BSW/MSW) compliance for accreditation	1.7,1.8
AG	Develop new MS program in Agriculture (contingent upon enrollment growth)		X	Funding for two new faculty, and one technical (lab/greenhouse) staff	@\$140,000 per year for two faculty and \$35,000 for staff	University Funding	Number of graduate students, external fund	2.1, 3.2
AG	Increase graduate enrollment and transitioning undergraduate students to newly proposed graduate program	X	X	Funding for ten six graduate teaching/research assistants	@ \$ 1620,00 0 per year	University funding	Enrollment increase	2.2, 2.4, 2.67 , 3.3
AG	Develop and implement an innovative international		X			Funding Agency	Number of internship and study abroad	2.7, 3.3

	exchange program, focusing collaboration between Texas State University and the CGIAR (Consultative Group of International Agricultural Research) institutes.							
AG	Build a Data Analytics Teaching and Experimental lab to provide Technology Enhanced learning environment to students		X	Computer (25) and equipment for on line delivery	\$70,000	New University funding	Student learning outcome achieved	2.4 , 2.7
AG	Create on-line/hybrid courses		X	Fund for faculty release time to develop courses	Funds for five courses release/summer salary (\$30,000)	University funding	Student learning outcome achieved	2.4 , 2.7

CJ	Improve curriculum for MSCJ degree program by exploring development of two separate MS degree programs and/or new 5-year BSCJ/MSJC program	X	X	1 TT faculty member (contingent upon graduate enrollment growth)	\$70,000	New line	Successful pilot of cohort program	1.2, 2.1, 3.2, 3.3
CJ	Review curriculum for Intelligence Analysis Certificate Program	X	X	N/A			Track headcount and faculty capacity	1.2, 2.1
CJ	Review BSCJ Curriculum for opportunities to increase relevance to a diverse student body		X	1 TT faculty member (contingent upon enrollment growth)	\$80,000	New line	Headcounts	2.2
CJ	Repair and	X	X	Mold, mildew,	\$100,000	University	Completion of	1.10,

	renovate physical facilities at Hill House (5 faculty offices, one staff office, 10 doctoral student work stations)			insect, and vermin removal/prevention Upgrade heating and cooling Ensure access is ADA-compliant Structural repairs as needed			renovation and repair projects	2.4, 2.6, 4.9, 4.13, 4.15
CJ	Repair and renovate physical facilities at Hines Academic Center	X	X	Follow through on previously requested repairs & renovations Ensure restrooms are ADA-compliant Add student seating in Hines for lounging and studying Convert two of the tiered classrooms in Hines to level-floor classrooms with flexible seating for 60 students each and fully equipped for distance-learning Upgrade	\$500,000	University	Completion of renovation and repair projects	1.10, 2.4, 2.6, 4.9, 4.13, 4.15

				computers in computer lab				
CJ	Priority for move to new building that houses entire School of Criminal Justice	X	X	60,000 gross sq. ft. building: Minimum of 55 individual offices for faculty (30), staff (5), and full-time doctoral students (20) 3 offices for per-course faculty (shared space—2 workstations each) One GA bullpen with 10 workstations and high-capacity color printer One distance-learning-equipped conference room/classroom (30 seats) One computer lab with 35 computer workstations and high-capacity printer Two research labs for individual and	\$30,000,000	University	Completion of new construction	2.4, 2.6, 4.9, 4.13, 4.15

				<p>small group data collection</p> <p>6 first-call classrooms (two 40-seat, two 60-seat, two 90-seat)</p> <p>Copy/mail/supplies work room</p> <p>Kitchen/lounge</p> <p>Storage rooms for supplies and technology/equipment</p>				
FCS	Create new MS-Child Life		X	One TT faculty	\$70,000	New lines	Enrollment growth	1.6, 1.7, 2.1, 3.5
FCS	Support new requirement for students to have a master's degree to work in Nutrition & NUTR Ph.D. proposal Create- implement new PhD in NUTR	X	X	Four One TT faculty	\$40 90,000	New lines		1.6, 1.7, 2.1, 3.1, 3.2
FCS	Priority to	X	X	Travel funding	\$20,000	M&O	Increase # over six year	

	renovate the old side of the School of FCS building Develop faculty-led study abroad			Build off of old footprint but increase usable office space, classrooms, and labs	\$16,000		period	
FCS	Build 2 new minors: Nutrition Minor & Event Management Minor		X	NA	NA			Increased # of minors and majors and graduate students
FCS	Explore 1 to 2 new 5-year BS to MS degrees: Child Life & possibly NUTR		X	NA	NA			Increased # of graduate students
FCS	New Fashion Merchandising		X	NA	NA			Increased # of FM majors

	Undergrad Concentration in Product Development (allows 2+2 with ACCs new AS in Fashion Design)							
FCS	New Master's program in Design Education and Research		X	NA	NA		Increased # of graduate students	
OWLS	Update Curriculum	X	X	Course release/replacement	\$105,000 30 x \$3500	Online revenue	# of courses developed or updated	1.1, 1.3, 1.6, 1.7, 1.8, 1.12, 2.2, 3.3, 4.9
OWLS	Develop Competency Based Education	X		Travel; curriculum development support;	\$260,000	University/Grant Funding/Partnerships	Enrollment increase; Program approved and implemented	1.1, 1.3, 1.6, 1.7,

	(CBE) Options							1.8, 1.12, 2.2, 3.3, 4.9
OWLS	Hire Instructional Designer	X		Salary	\$65,000	New staff line	# of faculty supported in development; Competency Based Education (CBE) modules	1.1, 1.3, 1.6, 1.7, 1.8, 1.12, 2.2, 3.3, 4.9
OWLS	Hire Assistant Professors (contingent upon enrollment growth)	X	X	Salary	\$210,000	New faculty line	New hire-Enrollment increase/increased sections	1.1, 1.2, 1.3, 1.4, 1.5, 3.1, 4.11
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
SW	Recruit Hire Senior Research Faculty	✖		1 Senior Faculty	\$109,000 (annual)	Replacement	Replace Dr. Chavkin with a senior professor to mentor junior faculty with the goal of enhancing their scholarship performance. direct the Center for Applied Interdisciplinary Research	3.4,3.5, 4.2
SW	Develop a		✖	Research Contract	\$125,000		Enhance our research	3.4,4.2

	Contract with Cassidy & Associates						productivity and research expenditure- this request will be measured based on the outcomes from our existing contract with Normandy Group	
SW	Graduate Research Assistant (contingent upon enrollment growth)	X	X	(5) Graduate Funding	\$40,000		Support research infrastructure and support of faculty	3.3
AG	Each faculty will apply for at least one externally funded grant per year	X	X	NA	NA	Funding Agency		3.1, 3.3
AG	One endowed faculty position		X	Salary, office	\$150,000	Gifts; grants	Increase in scholarly productivity	3.1, 3.3
CJ	Increase number of grant applications submitted by hiring Research Coordinator		X	Research Coordinator staff position	\$60,000	New staff line	Increase in grant submissions and awards	3.1, 3.4
CJ	Increase	X	X	2 per-course	\$48,000	Temporary	Increase in grant	3.1, 3.4

	number of faculty submitting grant applications by providing one course buyout for grant submissions			faculty sections per year		faculty lines	submissions and awards	
CJ	Increase number of peer-reviewed publications in high-quality outlets by continuing to reward articles with merit pool	X	X	N/A			Increase in scholarly productivity	3.3, 3.5
CJ	Increase faculty/student research collaboration by implementing REU's; faculty participation in Honors College;	X	X	N/A			Increase in number of students engaged	1.8, 2.3, 3.3, 3.5

	service learning courses and internships that incorporate agency research; and encourage PhD students to convert comp exam papers, presentations, and posters to publications							
CJ	Increase resources to promote research activity by supporting SONA and acquisition of data sets and statistical packages for department	X	X	N/A			Increase in scholarly productivity and # students engaged	3.3, 3.4, 3.5

	al use							
CJ	Add a postdoctoral fellow		X	1 Postdoctoral fellow position	\$60,000	New line	Increase in scholarly productivity	3.4, 3.5
FCS	Scholarship productivity sessions	X	X	None	\$10,000	IDC	Publications	3.1, 3.5, 4.2
FCS	Grant-writing sessions	X	X	None	\$10,000	IDC	Increased grants funded; IDC dollars	2.4,3.1, 3.3,3.4, 3.5
FCS	Leverage HSI status - location	X	X	None	TBD	TBD	Funding tied to status increases	2.4,3.1, 3.3,3.5, 4.11
FCS	2 endowed faculty positions		X	Salary, office	\$300,000	Gifts; grants		3.1, 3.3
FCS	Hire Grant Specialist		X	Increase in federal grant funding; increase in UG and grad enrollment; increase in long-term student success	\$52,000	Gifts; grants, TBD	Increase in grant activity and scholarship	1.4, 3.1, 3.3,4.1, 4.4
OWLS	Hire Grant Specialist		X	Salary	\$60,000	New staff line	Increase in grant activity and scholarship	1.4, 3.1, 3.3,4.1, 4.4
OWLS	Hire Graduate Assistant	X	X	Salary	\$108,000	GRA lines	Increased student/faculty research	1.4, 3.1, 3.3,4.1, 4.4

University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
SW	CSWE Self-Study	X		Consultant	\$10,000	M&O	Reaffirmation Consultant for CSWE accreditation	
SW	HPB Office/Lab Space	X	X	Space Required	-	Facilities Renovation	Move faculty and research center to HPB	4.11
AG	Expand instructional and research facilities to increase external funding, strengthen research opportunities and support program growth.	X	X	Facilities and equipment, and support staff	University and private donations	University funding for renovation of 7,956 SF AG Pavilion, approximately \$3,000,000 (@430 per SF plus the 1.4 multiplier to "buildout" approx. 5,304 SF)	Number of graduating students and research publications	2.6, 4.15
CJ	Increase faculty salaries to meet ADPCCJ and CUPA medians	X	X	Salary adjustments	???	Provost	Increase in median salary by rank	4.1
CJ	Recruit a diverse faculty to		X	1 TT faculty member	\$70,000	New line	Increase in minority representation on faculty	4.2

	meet the needs of a Hispanic Serving Institution (HSI) and the School's diverse student body							
CJ	Hire faculty with specific expertise to support the needs and focus of the School		X	1 TT faculty member	\$70,000	New line	Increased # faculty; student learning outcomes achieved	4.3
CJ	Add full-time lecturer position at Round Rock to support its 200 majors		X	1 NTL lecturer @ RR	\$55,000	New line or conversion of per-course lines	Increase # faculty; student learning outcomes achieved	4.3, 4.8
CJ	Recruit, support, and monitor high quality per-course instructors	X	X	N/A			student learning outcomes achieved	4.2

FCS	Build a Comparative Research Facility (vivarium) in FCS lab	X	X	Equipment, renovation	\$500,000- \$14,000,000	Provost; AVPR; IDC	Increase NUTR research and collaboration on grants across the university and the region	2.6,3.1, 3.3,3.4, 4.2,4.1 5.0
FCS	Build maker space/innovation lab		X	Equipment, renovation	\$150,000	Grant; online fees		1.8,1.9, 2.3,2.4, 2.6,3.1, 3.3, 3.5
FCS	FCS renovation of classrooms and offices in older wing of building Renovations for new faculty offices		X	Renovations; furniture	\$150-200,000 \$250,000	VPFSS	Reduce number of adjuncts sharing space, ability to house more graduate students to conduct research as grad programs continue to increase	4.2
AG	Expand lab facilities to increase external funding, strengthen research opportunities and support program	X	X	Facilities and equipment and support staff	University and private donations	\$1,000, 000	Number of graduating students and research publications	2.6, 4.15

	growth.							
AG	Build office space for growing faculty		X	Renovation; furniture	University			4.13
OWLS	Purchase file cabinets	X	X	Equipment		Grant funded/M&O	Grant submission pertaining to protected state data	1.4, 3.1, 3.3,4.1, 4.4
OWLS	Computer		X	Equipment		Grant funded/M&O	Grant submission pertaining to protected state data	1.4, 3.1, 3.3,4.1, 4.4

College/School/Department: McCoy College of Business

Academic Plan 2017-2023

Mid-Cycle Review 2020

(Approved by the President's Cabinet on May 7, 2020)

- **Introduction**

State your department/school/college mission statement.

The mission of the McCoy College of Business Administration is to foster an engaged learning community that prepares a diverse student population for successful business careers as responsible global citizens. The College complements these efforts with research that adds to knowledge, provides solutions to business challenges, and contributes to pedagogical advances.

Outline briefly your “vision” for the 2017-2023 planning cycle.

The McCoy College is committed to being a leader in experiential business education and business relevant, socially significant research. With a focus on maintaining AACSB accreditation including separate accounting accreditation, the college is dedicated to providing quality programs, recruiting and supporting a distinguished faculty, and continuous improvement. Through mission-based activities and strategic innovation, the college prepares students for meaningful professional lives and as members of society; fosters academic and professional engagement of faculty and students; and strives to impact business theory, teaching and practice.

The McCoy College serves approximately 4,500-350 undergraduate students, over 2,800 non-business students pursuing a minor in business, and approximately 400-300 graduate students pursuing Master of Accountancy (MAcy), Master of Business Administration (MBA), Master of Science in Accounting and Information Technology (MSAIT) or Master of Science in Human Resource Management (MSHRM), Master of Science in Data Analytics and Information System (MSDAIS), or Master of Science in Marketing Research and

Analysis (MSMRA) degrees.

Areas of major strategic focus include increasing support for a global business perspective throughout both undergraduate and graduate programs; professional development opportunities for students and faculty; research that is business relevant and socially significant; fostering entrepreneurship; and engagement with the business community and contributions to economic development.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

a. -Increase the Number of Graduate Programs, Enrollment in Graduate Programs, and Program Innovation & Quality

To remain competitive in a quickly changing business environment and marketplace for graduate education, it is essential to offer innovative, market-driven graduate business programs. Three departments are in the planning stages for proposing new master's degree programs. Each program has a component that addresses today's environment that is increasingly analytical and data driven. The programs under consideration are:

~~b.~~a. Master of Science in Analytics & Information Systems (Department of Computer Information Systems and Quantitative Methods-CIS/QM); plans are to have the program available at both San Marcos and Round Rock locations (completed; program launched in fall 2019).

~~e.~~b. Master of Science in Marketing (Department of Marketing-MKT) (completed; program launched in fall 2019).

~~d.~~c. Master of Science in Quantitative Finance & Economics (Department of Finance & Economics-FIN/ECO).

Other enhancements and changes to existing graduate programs include:

a. Discussions are underway with the College of Science to explore ways to provide students opportunities to complete engineering and MBA degrees in a coordinated and efficient timeframe. The area of Industrial Engineering has been identified as the most logical starting point. Possibilities include an engineering-related concentration in the MBA program; a joint BS in Engineering-MBA; and/or a joint Master of Science in Engineering-MBA.

b. Move the Master of Science in Accounting & Information Technology (MSAIT) program from the Department of Accounting (ACC) to CIS/QM. This will more appropriately position the program as having a primary focus on information systems. ~~Minor revisions to the curriculum are under consideration.~~(completed; program moved in fall 2018). The Master of Science in Accounting and Information Technology will also transition to a STEM program and a distance education format.

b.c. Continue to enhance the Master of Accountancy (MAcy) program. To support the significant size of the program, the department proposes appointing a director to oversee the day-to-day activities, provide guidance for curricular revisions, and interact closely with the professional community. (program coordinator appointed).-

d.—

e.—The Master of Science in Human Resource Management is delivered utilizing various delivery methods including hybrid design. To provide additional flexibility for students and best utilize time in the classroom, faculty are exploring other methods such as interactive chat and/or video technologies. Opportunities for students to earn HRM certification are also being considered.

d.e.—From the introduction of a full-time cohort Master of Business Administration (MBA) program in fall 2015, interest and applications have increased. Focus will be on increasing the number of internship and international opportunities for these students. For the part-time MBA program students, increased coverage of global business and study abroad opportunities are under consideration. (program revisions are in progress).-

f.—Plans are being finalized for use of business graduate student fees starting with enhancing support services related to careers and employment followed by increasing funding for research assistants. Establishing a robust job placement monitoring system is critical to follow the careers of our graduates both for accreditation purposes and also for engaging alumni with the college, utilizing their knowledge and experience to further enhance curriculum, and for developing opportunities for future students. (plan has been developed and a staff person hired).

g. Develop a 4+1 Master of Science in Human Resource Management program.

h.—

e.—Finish making curriculum changes (in terms of coverage of topics) required by the CFA Institute to apply for the CFA University Affiliation Program.-

Goals: 1.1, 1.5, ~~1.6~~, 1.7, 1.8, 1.12, ~~1.13~~, 2.1, 2.2, 2.6, 2.7, 3.2, 3.5

Increase Research Activity

f.

The college has focused on improving research productivity for the past several years by providing development opportunities and significant support for a variety of databases research activities. The addition of an associate dean for research in Fall 2017, along with the hiring of a research coordinator, has helped align efforts to increase the quantity and quality of scholarship in the college. The McCoy College Faculty Development Fund program provides funds for faculty development and research activities. College funds also

support a series of faculty research networking events designed to allow our faculty to engage with other researchers from other disciplines. The success of those efforts is evident with increases in the number and quality of internal and external grant submissions, especially for interdisciplinary projects.

The college understands that expanding summer salary support is necessary to remain competitive in hiring tenure-track faculty with strong research skills and high potential for quality research. To that end, the college is proposing a McCoy Summer Scholars Program of summer stipends for competitively selected research active faculty. These funds are designed to supplement currently available summer funding, are supported by endowments in the McCoy College Foundation, and will be inaugurated in summer 2020.

It is important to reduce the teaching workload for research-active faculty. To achieve this objective, additional faculty lines will be required to offset the reduction in classes covered.

Increasing the number of endowed chairs and professorships will support the goal. The college increased the number of endowed professorships to six as of Spring 2019 with the awarding of the Scott Emerson Professorship in Business Administration. Strategies will be developed in conjunction with the McCoy College of Business Foundation and University Advancement staff to further expand the number of endowed chairs and professorships, (two additional endowed professorships and two endowed chairs have been added).

The college is developing a new program to increase undergraduate student research including travel to present research at scholarly conferences.

~~The success of that effort is evident with increases in the amount and quality of research. With the recent addition of a grant specialist, the number and magnitude of grant proposals and funding are expected to increase. The addition of an associate dean for research will help align research-related college efforts and to develop faculty-student research opportunities. Other areas of focus include increasing multidisciplinary, international and socially significant, business-relevant research.~~

~~Specifically, the Department of Marketing is establishing the Transformative Service Collaborative, an innovative transdisciplinary research and teaching platform for improving human well-being for individuals, families, cities, and society.~~

~~Expanding workload and summer stipend support is necessary to remain competitive in hiring tenure-track faculty with strong research skills and high potential for quality research. It is also important to reduce the teaching workload for research-active~~

~~faculty. Increasing the number of endowed chairs and professorships will also support the goal. Strategies will be developed in conjunction with the McCoy College of Business Foundation and University Advancement staff.~~

Goals 1.1, 1.4, 3.1, 3.3, 3.4, 3.5, 4.4, 4.1210

~~g.~~ **-Develop Programs to Increase Opportunities for Engagement with Industry and Professional Organizations**

A central focus of business schools is to prepare students for professional careers and to contribute to improving business practice. The college is planning two major initiatives in this area. They are:

a. The Department of Management proposes developing a Professional Development Clearinghouse to serve business undergraduates, graduates and eventually alumni. The focus will be on providing professional development activities, experiences, and curriculum. This initiative has been reframed and instead the department is piloting the “Exploring Your Potential” online learning program that offers professional development modules as well as a skill certification system. The focus of the software platform is to provide a wide range of professional development lectures, videos, and exercises for young adults to explore and discover their skills and interests.

~~—Behavioral laboratory space that would be required to allow for recording presentations, mock interviews, etc. As the plan evolves, Executive Education programs would be incorporated into the offerings.~~

b. A professional development program has been created and successfully offered by the Texas Wine and Spirits Alliance. Faculty members responsible for the formation of the Alliance have met with members of the Continuing Education staff to discuss maintaining and augmenting this program with the assistance of support services offered by Continuing Education.

~~—The Department of Accounting proposes a Regional Industry Consortium focused on the beverage industry in Texas beginning with the Texas wine industry, a segment that continues to grow in importance for the state economy. Faculty will continue research in this area and will develop and offer professional development programs to industry professionals.~~

c. Both the Center for Entrepreneurial Action and the Institute for Global Business are in transition and will be developing plans for engagement with students and industry. The Center for Professional Sales is increasing its focus on industry-related and supported research. The three established centers/institute along with new proposed areas are in need of support funds, ideally endowments that would ensure continuation of activities. The Small Business Development Center continues to provide an interface with businesses. Additional opportunities for interactions with students are being developed.

d. The Center for Entrepreneurial Action Interim Director and McCoy Entrepreneur-in-Residence Dan Roy is exploring the integration of an “entrepreneurial mindset” into the entrepreneurship curriculum. We are continuing to collaborate with faculty across campus as plans develop for the university-wide focus on entrepreneurship and innovation.

Goals 1.1, 1.6, 1.7, 1.8, ~~2.7, 3.3~~, 3.5, 3.8, ~~4.4~~, 4.120

~~h.~~ -Increase Focus on the Global Nature of Business

The addition of an associate dean for international programs in Fall 2017 has allowed for increased global awareness and interest among faculty and students. Continuing emphasis will be placed on increasing opportunities for global engagement of faculty and students.

The international business minor was revised in Fall 2019 to make it more flexible for students. The expectation is that the number of students graduating with this minor will increase as a result. The minor will be continually evaluated for relevance and impact.

The college will continue to increase opportunities for education abroad programs and international internships. A new faculty-led program to Germany and Portugal will be offered in Summer 2020, and additional educational abroad programs will be developed based on student demand. In addition, a new international internship in Spain will be offered in Summer 2020. New and existing programs will be continually evaluated for relevance and impact.

The Institute for Global Business has been moved to the Department of Management and an advisory board has been established.

~~The recent addition of an international business class in the undergraduate core business curriculum, a growing number of International Business minors, and a new study abroad opportunity for full-time cohort MBA students have increased global awareness and interest. The college will continue increasing opportunities for study abroad programs, international internships and project teams, international exchange agreements, and faculty development and research. The Institute for Global Business will be moved to the Department of Management with its emphasis evaluated and revised as well as opportunities for advisory board engagement.~~

Goals 1.1, ~~1.6~~, 1.7, ~~1.8~~: 1.11, 1.12, ~~1.13~~, 2.2, 2.76, 3.3, 4.120

~~i.~~ -Strengthen Support for Offering Honors Courses

In the 2018-19 academic year, the college offered four Honors-designated sections of core business courses. These courses will continue to be offered on a regular basis to support business honors students' ability to graduate with Honors.

The college has placed a focus on increasing research opportunities for undergraduate students, with the initial focus being on McCoy College students in the Honors College. The college is raising the awareness among faculty of the importance of supporting Honors students in writing a thesis and in working with other undergraduates on research projects. In addition to raising awareness, the college recognizes the need to incentivize faculty to do research with undergraduate and Honors College students. The college is exploring ways to encourage faculty including explicit recognition in merit evaluations, tenure and promotion policies, and other incentives. ~~The college intends to offer Honors-designated sections of multiple core business courses on a coordinated rotation basis. This will support business honors students' ability to graduate with Honors.~~

Goals 1.1, 1.3, 1.5, 1.7, 1.8, 1.12, ~~1.13~~, 2.2, 2.3, ~~3.1~~

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

The McCoy College is proud to contribute to the university's goal of achieving National Research University Fund Eligibility through its quality graduate programs, the highest freshman SAT/ACT test score ranges, strong graduation rates, and a growing number of endowments. As a professional school, the college has an applied orientation that stresses writing, oral presentations, teamwork, critical thinking and a strong commitment to advising 20 business-related student organizations and professional associations. As of fall 2016, the SCH/FTE-Instruction Only ratio for the McCoy College was 593, the highest of any college and 180 above the average for the university. With our strategic focus on adding three graduate programs and providing additional support to those we offer currently along with increasing impactful and funded research, additional faculty are critical. A balance between tenure-track and non-tenure-track faculty is important to meet AACSB accreditation standards at both the college and Department of Accounting levels.

For 2017-2018, the following lines are requested:

- | | |
|---|-----------|
| 1. Human Resource Management/Organization Behavior-tenure track (MGT) | \$135,000 |
| 2. Management Strategy-tenure track (MGT) | \$135,000 |

3. Professional Sales-tenure track (MKT)	\$135,000
4. Computer Information Systems-lecturer (CIS/QM)	\$ 80,000
For 2018-2023, the following lines are requested:	
1. Business Communication-tenure track (MGT)	\$110,000
2. Security/Dev Ops/Cloud Computing tenure-track (CIS/QM)	\$120,000
3. International Business tenure-track (MGT)	\$135,000
4. Finance-clinical (FIN/ECO)	\$100,000
5. Auditing/Accounting Information Systems-clinical (ACC)	\$125,000
6. Promotion/sales-tenure-track (MKT)	\$140,000
7. Business Law-lecturer (FIN/ECO)	\$ 90,000
8. Quantitative Methods-tenure-track (CIS/QM)	\$120,000
9. Marketing-tenure track (MKT)	\$140,000
10. Finance-tenure track (FIN/ECO)	\$140,000
11. Economics-tenure track (FIN/ECO)	\$100,000
12. Accounting-lecturer (ACCT)	\$ 75,000
13. Business law-tenure track (FIN/ECO)	\$100,000
14. Accounting-tenure track (ACC)	\$175,000
15. Sales-lecturer (MKT)	\$ 70,000

16. Accounting-tenure-track (ACC)	\$175,000
17. Marketing-tenure-track (MKT)	\$140,000

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

For 2017-2018, new funding need includes:	
1. Administrative Assistant II (CIS/QM)	\$ 38,000
2. Graduate Research Assistants (5)	\$ 65,000
For 2018-2023, the following new funding includes:	
1. Graduate Research Assistants (10)	\$130,000
2. Lab Manager + lab upgrades (CIS/QM)	\$280,000
3. Technology solution to collect/monitor placement data	\$ 25,000
4. Technology to upgrade learning spaces	\$200,000
5. Professional Development Clearinghouse (MGT)	\$100,000
6. Honors sections support	\$ 50,000
7. Faculty international externships (MGT)	\$ 50,000
8. Hybrid/online course development (MGT)	\$ 25,000
For the strategic planning cycle, other general costs include:	
The McCoy College anticipates 16 retirements during the strategic planning period. The additional cost to the salaries on those lines is estimated to be \$125,000.	

Providing a second summer of support for new tenure-track faculty is necessary to hire faculty in a competitive market. This would include new faculty lines and replacing faculty that retire. The additional cost is estimated to be \$400,000. To support research-active faculty, providing additional lecturers to allow reduction of teaching workload across all departments is estimated to be \$500,000.

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

Built to accommodate 3,500 undergraduate business majors, McCoy Hall opened its doors in 2006. Currently with over 4, ~~500~~ 350 undergraduate students and serving over 2,800 business minors (a 39% increase since 2012), classroom utilization in fall 2015 was 912.2 hours/week. This is the fifth highest building utilization on campus and the highest for Friday classes. One department with over 1,000 majors has three first-call classrooms and, as are most departments, is stretched to accommodate class needs. Additional classroom space will be required for any future growth and program enhancements. Office space has similar constraints. Faculty are housed outside the building, in a bullpen setting with four workstations, and in some cases, with multiple people in a single office.

Space for housing college centers is important to allow related programs to grow and provide opportunities to interface with the business community to increase. The Center for Professional Sales, with more than 20 corporate partners and one of only 23 sales centers worldwide fully accredited by the University Sales Center Alliance (USCA), needs dedicated space to meet accreditation guidelines. Likewise, the advising center space is constrained. Several departments with faculty pursuing behavioral research are interested in a behavioral lab to enhance research capabilities.

As we enhance our online, hybrid and face-to-face offerings, next-generation learning spaces that will enable us to create teaching and learning environments that facilitate students' involvement in the learning process as well as a means to blend various delivery methods for the best student experience and learning to take place will be critical. A state-of-the-art technology solution and facility will be needed to support student-centered, active learning from anywhere, regardless of whether the instruction involves online, hybrid or face-to-face delivery methods. As a start, the college proposes equipping at least one classroom with the state-of-the-art technology and physical infrastructure to support next-generation learning environment.

- **Process**

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

Strategic planning is an on-going process in the McCoy college of Business. The college is committed to eight overarching goals. These include:

- Maintain AACSB standards
- Develop a strong research culture while maintaining quality teaching
- Increase graduate student enrollment by providing innovative, market-driven programs
- Focus on global business initiatives
- Provide an environment for our learning community that enhances and supports diversity
- Foster business community relationships with primary emphasis on small and medium-size businesses
- Sustain a development program
- Support a dynamic student learning environment

For this plan, the process began in fall 2016 with the dean meeting on November 1 with the student advisory board, the McCoy Ambassadors, to solicit input about potential initiatives. A meeting of the McCoy College Advisory Board took place on November 4 and feedback was solicited about the future direction of the school.

Next, the College of Business Administration Council (CBAC) discussed the process for involving departments. Each department met to determine its priorities. Each department chair presented the top three departmental priorities at a college meeting held on November 11th. A discussion period for faculty input followed. CBAC discussed the input received and drafted the top priorities for the college. On March 5 a summary of those priorities was shared via e-mail with the college and feedback requested. Subsequently the plan was finalized by CBAC.

College/School/Department: McCoy College of Business
Academic Plan 2017-2023

• **Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
Data and databases: Bloomberg terminals; Factset; Crystal Ball; Direct Edgar, etc.	Support for faculty and student research and curriculum	\$ 90,000	Support student learning and faculty research
Accounting: 4 tenure-track faculty members	Replacement of anticipated retiring tenure-track faculty and increase in summer support	\$870,000	Support separate AACSB accounting accreditation; support enrollment in undergraduate and graduate programs; increase research productivity
Computer Information Systems & Quantitative Methods: 4 tenure-track faculty members	Replacement of anticipated retiring tenure-track faculty members and increase in summer support	\$550,000	Support enrollment in undergraduate and graduate programs; increase research productivity
Finance and Economics: 3 tenure-track faculty members	Replacement of anticipated retiring tenure-track faculty members and increase in summer support	\$315,000	Support enrollment in undergraduate and graduate programs; increase research productivity
Management: 2 tenure-track faculty members	Replacement of anticipated retiring tenure-track faculty members and increase in summer support	\$310,000	Support enrollment in undergraduate and graduate programs; increase research productivity
Marketing: 1 tenure-track faculty member	Replacement of anticipated retiring tenure-track faculty member and increase in summer support	\$170,000	Support enrollment in undergraduate and graduate programs; increase research productivity

*Total cost of net new faculty dollars required to replace 16 anticipated retirements is approximately \$125,000

College/School/Department: McCoy College of Business
Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 year s	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
ACC	Support the MAcy Program/Career Advisor		X	Staff/Lecturer	\$75,000	Provost/Graduate Student MAcy Fees	MAcy enrollment growth	1.1, 1.3, 1.6, 1.7, 1.13
ACC	Retain separate accreditation to support undergraduate and MAcy programs		X	2 tenure-track ACC faculty	\$350,000	Provost	Renewal of accreditation	1.1, 1.2
ACC	Support quality undergraduate education and provide funding to graduate students		X	4 graduate teaching assistants	\$52,000	MAcy Graduate Fees	Student success and increased support for faculty	1.1, 1.2
ACC	Support growth in quality undergraduate education and prepare students for graduate education		X	Clinical faculty	\$125,000	Provost	Teaching/Research	1.1, 1.2, 1.12, 2.3
CIS/QM	Teach any student in the world from any CISQM classroom or lab	X	X	Classroom and 1 full-time lab manager	\$200,000 & \$80,000	Information Technology, M&O, Academic Computing, and Grants	Track student retention, interaction with diverse student population, level of access for students with disabilities	1.6, 1.7, 1.9, 1.10, 1.11, 2.4, 4.9
CIS/QM	Administrative Assistant to support growth in students and faculty research	X		Admin II	\$38,000	Provost	Track office efficiency	1.2, 1.3, 3.2
CIS/QM	Scholarships for incoming CISQM students	X	X	University Advancement support	TBD	Donors	Number and amount of scholarships awarded	1.3, 1.4, 4.12

FIN/ECO	Hire course coordinator for BLAW 2361		X	1 full-time BLAW lecturer	\$90,000	Provost	Teaching/ Service	1.2
FIN/ECO	Hire director for T. Paul Bulmahn Trading Lab		X	1 full-time FIN clinical faculty line	\$100,000	Provost	Teaching/ Service	1.2, 1.6
FIN/ECO	Update curriculum and degree requirements in response to continued growth	X	X	None	None	Department	Increased student retention and graduation rates	1.2, 1.3, 1.6, 4.3
MGT	Creation of McCoy College Professional Development Clearinghouse to serve business undergraduates, graduates and eventually alumni in the form of Executive Education		X	Behavioral laboratory space; Administrative assistant support; graduate assistant and/or student assistant support M&O plus individual assessments budgets	\$100,000	Provost; where appropriate, use of MGT online fee monies	Initial focus on increased student success with internships, interviews, and employment opportunities	1.1, 1.6, 1.7, 1.8, 1.12
MGT	Comprehensive curriculum and assessment review	X	X	None	Faculty time	Faculty	Updated curriculum and revised student learning outcomes/metrics	1.3, 1.6, 1.7, 1.8, 2.2, 4.3
MKT	Encourage service-learning projects in our classes	X	X	None	Included in other items	Internal	Tracking data	1.8
MKT	Encourage students to study and work abroad	X	X	None	Included in other items	Internal	Tracking data	1.8
MKT	Support quality undergraduate education and provide funding for graduate students		X	2 graduate teaching assistants	\$36,000	Provost	Teaching	1.13
MKT	Strengthen the sales concentration curriculum	X	X	1 tenure-track and 1 lecturer in Sales	\$205,000	Provost	Increase number of classes offered in sales	1.6, 1.7

MCOY	Create and maintain alumni database	X	X	Technology solution	\$25,000	Information Technology	Data capture for at least 80% of business graduates	1.6, 1.9, 4.12
MCOY	Increase scholarships	X	X	Increased scholarship endowments	TBD	Donors	Number of scholarships	1.3, 1.4
University Goal 2: Offer high quality academic and educational programming.								
CIS/QM	Promote and grow the MS in Accounting and Information Technology (MSAIT) degree	X	X	1 tenure-track in Security and/or Dev Ops/ Cloud computing	\$120,000	Provost	Growth in program	2.1, 2.2, 1.6
CIS/QM	Implement Undergraduate Analytics Concentration	X	X	None	None	Internal	Tracking concentration data	2.1, 2.2, 1.6
CIS/QM	Adapt Undergraduate Curriculum to changing technology	X	X	None	None	Internal	Assessment	2.1, 2.2, 1.6
FIN/ECO	Establish an MS in Finance and Economics		X	2 tenure-track lines; 1 in FIN and 1 in ECO	\$240,000	Provost	Program established	2.1, 1.6, 3.1, 3.2
FIN/ECO	Develop Corporate Governance concentration in MBA Program		X	1 tenure-track line in BLAW	\$100,000	Provost	Concentration established	2.1, 1.6, 3.1, 3.2
MGT	Hire 4 additional faculty members to help support the undergraduate and graduate classes needed	X	X	4 tenure-track faculty lines in HRM, Strategy's, B-Comm and Intl.	\$515,000	Provost's Office/Academic Affairs	Hired faculty members	2.3, 1.2, 1.12, 4.1
MGT	Global externships/experiences for faculty	X	X	Faculty stipends	\$50,000	Provost	Increased faculty international experiences; enhanced global content in curriculum and increased research contributions with international focus	2.2, 2.7, 1.1, 1.6, 1.7, 1.8, 1.13

MGT	Encourage and support online and hybrid course development	X	X	Faculty stipends and technology	\$25,000	Initial seed monies from provost will be self-funding once department has stream of online fee monies	Increased number of high quality online and hybrid courses; increased enrollments in online and hybrid courses	2.4, 2.6, 4.9
MKT	Build the services marketing concentration	X	X	None	None	Internal	Increased number of students in concentration	2.1, 2.2
MCOY	Promote graduate programs	X	X	Funds to develop and distribute messaging	TBD	Graduate fees	Increase in number of graduate students	2.1, 1.6, 3.1, 3.2
MCOY	Support student excellence	X	X	Funds to offer honors sections of core business courses	\$50,000	Provost	Number of business students graduating with honors	2.3, 1.1, 1.3, 1.8, 1.12, 1.13, 3.1, 3.3
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
CISQM	Implement new MS in Analytics and Information Systems (MSAIS) degree		X	1 tenure-track QM faculty	\$120,000	Provost	Establishment of program and growth in graduate enrollment.	3.1, 3.2, 2.1, 2.2
CISQM	Increase collaborative research with companies and other universities	X	X	None	None	Internal	Co-authors on publications with outside credentials	3.5
FIN/ECO	Support research and grant writing activity	X	X	2 graduate research assistants	\$26,000	Provost	Increased Faculty Research	3.1, 3.4
MKT	Initiate a demand assessment for a graduate marketing degree; develop program	X	X	1 tenure-track MKT faculty	\$140,000	Provost	Establishment of graduate program	3.2
MKT	Seek funding to name Centers/Institute/Collaboration	X	X	TBD	TBD	Donors	Named areas	3.1, 4.12
MKT	Create a behavioral research lab to increase research opportunities		X	Space, furniture and equipment	TBD	Donors, internal	Establishment of the lab	3.1, 3.4

MKT	Establish Transformative Service Collaborative – “innovative, trans-disciplinary collaborative for improving human well-being.”	X	X	None	Included in other items	Internal	Collaborative research is underway; grant funding plans complete	3.4, 3.5
MKT	Prepare to host the International Frontiers in Service Conference in September	X	X	None	Included in other items	Internal	Tracking data	3.4, 3.5
MKT	Hire 1 faculty member to support the graduate classes	X	X	1 tenure-track MKT line	\$140,000	Provost	Faculty member hired	3.2, 4.2
MCOY	Workload reduction for research active Faculty		X	Additional teaching support to hire lecturers	\$500,000	Provost	Increased research productivity	3.4
MCOY	Increase research support	X	X	Increase research funding for faculty and students		Grants, Foundations and Donors	Increased funding	3.1, 3.4, 3.3, 4.12
MCOY	Support research and grant writing activity	X		Additional graduate research assistants	\$65,000	Provost	Increase faculty research	3.1, 3.4
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university’s strategic direction.								
ACC	Identify a regional industry and develop specialized CPE programs and professional development		X	Faculty and staff time; Space to host day long and multiday professional workshops	TBD	University	Number of professionals participating	4.9
ACC	Develop a Consortium around research, outreach to the profession and student development that will, among other things, increase access to research results for practice		X	Faculty and staff time; Space to host research presentations for the accounting profession.	TBD	University	Number of professionals participating	4.9
ACC	Expand fundraising to support faculty and department		X	Funds to endow a professorship in accounting and add discretionary resources	\$400,000	Donors	Increase in funds and establishment of professorship	4.1, 4.4, 4.12, 3.1
ACC	Create and maintain an alumni database		X	Assignments of University program analyst to complete alumni database	TBD	IT Staff	Develop and alumni database	4.10, 4.12
FIN/ECO	Provide faculty salary increases to bring existing salaries up to market	X	X	Additional salary	\$150,000	Provost	Increased retention of high-quality faculty	4.1, 4.2

FIN/ECO	Increase engagement with Advisory Board	X	X	None	None	Department	Improved engagement of external constituencies	4.12
FIN/ECO	Expand fundraising activities targeted at support for faculty research	X	X	Funds to endow a professorship in FIN, ECO, or BLAW	\$300,000	External donations	Improved faculty salaries, increased research productivity, and improved engagement with external constituencies	4.1, 4.4, 4.12, 3.1
MGT	Support faculty research, enrich student experiences through programs offered, and community outreach	X	X	Funding for Center/Institute	\$75,000 to be shared for administrative assistant, 2 graduate assistants, start-up support for programs and operations	Grants, endowments, sponsorships and corporate partners. Initial seed funds and support from department funds	Have two active collaborate structures (center and institute) with engaged advisory boards and valuable program offer multiple benefits to faculty, students and Texas business communities; enhanced external visibility fir dept., college and university	4.4, 4.12, 3.1, 3.3, 3.4, 3.5
MCOY	Develop annual fundraising campaign		X	Develop structure and materials	\$20,000	Internal	Increase in annual gifts to college	4.4, 4.12, 3.2
MCOY	Provide necessary technology infrastructure to offer next generation learning spaces		X	Technology solution to be determined in consultation with ITS and technical training for the college IT staff; consider increasing support for I-TV and distance education	\$200,000	University funding	TBD	4.9, 2.4, 2.6
MCOY	Increase interaction with advisory boards; add advisory boards for new programs	X	X	None	None	Internal	Increased engagement with alumni and the professional community	4.12, 1.4, 1.6

**College of Education
Academic Plan 2017-2023**

Mid-Cycle Review 2020

(Approved by the President's Cabinet on May 7, 2020)

I. Introduction



State your department/school/college mission statement.

As a premier professional school, Texas State University's College of Education enhances human potential through excellent teaching, relevant scholarship, and community engagement.

Outline briefly your "vision" for the 2017-2023 planning cycle.

The College of Education will focus our innovative and evidence-based professional preparation in areas that are crucial to economic success and quality of life in Texas, the nation, and the world. Our programs will be rigorous, aligned with national standards and accredited when possible. We will conduct important and relevant research and scholarship that is increasingly externally funded. We will work closely with our communities and their institutions to inform and influence practices and make our scholarship and teaching more meaningful.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

1. Increase graduate enrollment to better serve the region, the state, the nation, and the world.

We propose to increase graduate enrollments by attracting ever more highly qualified students by revising our current programs in a timely way; developing and implementing new master's and doctoral programs in areas in which we already have strong faculties; delivering programs in a variety of formats such as hybrid, blended, onsite cohorts, executive models, etc. that meet the needs of students that would otherwise remain unserved by Texas State; reducing net costs to graduate students in several ways to make us more competitive regionally and nationally; building resources for recruitment nationally and internationally, as appropriate; enhancing educational partnerships to facilitate recruitment and retention with leadership from the new assistant dean for educational partnerships and enrollment; and partnering with the College of Science and Engineering (COSE) other colleges in innovative and interdisciplinary ways to address quality educator preparation needs in Texas, inclusive of a shortage of the K-12 STEM, special education, and bilingual educators and of diverse teachers; ion crisis in the state, including and increasing the impact and scope of the LBJ Institute for STEM Education and Research. (1.2, 1.3, 1.4, 2.1, 2.2, 2.67, 3.1, 3.2, 3.5, 4.3)

2. Focus on excellent and innovative professional preparation of educators and professionals across all COE fields, including an active and inclusive research and scholarly agenda.

We propose to continue and enhance our leadership in quality educator preparation by actively collaborating with all appropriate departments and colleges across campus, ~~especially the COSE~~, to develop and assess the best, most innovative models of preparation; leveraging the new education undergraduate degree in Texas to prepare the highest quality elementary and secondary teachers for the state; developing and implementing a rigorous research agenda on cutting-edge teaching and learning modes, especially culturally responsive and sustaining STEM education in collaboration with ~~other colleges~~ ~~the COSE~~, innovative learning spaces, Honors classes, and a variety of clinical practice improvements in many disciplines; implementing a comprehensive research agenda specifically around educator preparation in the Office of Educator Preparation, inclusive of new externally funded three-year partnerships with Raise Your Hand Texas and US Prep; maintaining and improving on current accreditation reporting mechanisms; and enhancing our partnerships with cooperating districts and teachers, perhaps including nominal compensation to recognize their crucial roles. (1.6, 1.7, 1.8, 2.2, 2.3, 2.4, 2.7, 3.5, ~~4.9~~)

3. Contribute to NRUF status through increased research and external funding activity.

We propose to greatly increase our research and external funding profiles by continuing to build a supportive infrastructure to facilitate faculty efforts; promoting and supporting cross-college, cross-institutional, and international collaborations; incentivizing research teams and their external funding goals in a handful of targeted areas including wellness promotion, the special education and autism spectrums, culturally responsive and sustaining STEM education, educator preparation, social innovation, and others as appropriate; developing faculty in grant proficiency, research and evaluation methodology, and project planning; and supporting our already successful externally funded activities in STEM methods and professional development through infrastructure development for the LBJ Institute for STEM Education and Research. (3.1, 3.4, 3.5)

4. Promote success for all students in order to serve all of the students and citizens in Texas and beyond.

We propose to assure the success of all of our students by intentionally moving the demographic composition of our student enrollment, ~~especially our educator preparation students~~, to reflect the school children of Texas, creating a more diverse and supportive learning community; following through on findings of the 2019 equity audit of all COE degree programs in order to enhance success and educational equity for all students in a Hispanic serving and inclusive College of Education; -intentionally building enrollments of veterans, of former foster children, of students with a variety of abilities, and of any other groups we can

identify that will represent the broader population; supporting professional development for faculty and staff in culturally responsive pedagogy and student support; increasing the number of bilingual/bicultural educators and other professionals by increasing majors in current programs and by increasing bilingual/bicultural awareness, instruction, and practice in all programs of the COE, to the extent possible; decreasing large class sizes, as practical; developing a budget and evaluation plan for targeted recruiting activities; and developing and supporting faculty learning communities that focus on student retention and success. (1.1, 1.2, 1.3, 1.5, 2.2, 3.5, 4.09H)

5. Build infrastructure to support faculty in instructional and research activities.

We propose to address immediate and increasingly troubling needs for facilities, technical staff, and faculty by providing permanent funding for several research coordinator and analyst positions that are absolutely critical for grant proposal support and accreditation and compliance reporting and assessment; requesting and making the case for badly needed instructional and research laboratory space; making effective use of -including large portions of a-renovated Jowers Center space and the HHP Department's -human anatomy lab~~additional cadaver lab space in Health Professions~~, collaboration with the Meadows Center for Outdoor Education, ~~and~~ Recreational Sports fields, a vastly enhanced STEM maker space and active learning facility, and collaborative learning spaces in each department; hiring sufficient new faculty to service burgeoning enrollments and bring faculty teaching loads into line with other, similar institutions, as well as making possible several new doctoral programs; and to ensure that the LBJ Institute for STEM Education and Research remains~~becomes~~ sustainably self-supporting. (2.4, 2.56, 3.1, 3.2, 3.4, 3.5, 4.1, 4.2, 4.135)

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

New positions for 2017-2018:*Three tenure track faculty lines:*

- ~~Educational Technology-C&I (1)~~
- Elementary/ESL Education-C&I (1)
- Rehabilitation Biomechanics-HHP (1)

One program faculty line:

- Non-tenure line faculty for field experiences-C&I (1)

One program faculty line at 50%:

- Educational Leadership-CLAS (1 – conditional on Educational Leadership and AISD partnership)

New positions for 2018-2023:*Ten tenure track faculty lines:*

- Reading Education-C&I (1) due to expanded reading Master's course offerings at the Round Rock Campus so that students can complete their degrees in RR.
- Counselor Education & Supervision-CLAS (1)
- School Psychology-CLAS (1)
- Special Education-C&I (1 – conditional on university approval of Special Education doctorate)
- Bilingual Education-C&I (1 – conditional on university approval of Bilingual doctorate)
- Developmental Education-C&I (1 – conditional on university approval of a new Developmental Education Specialization in research, measurement, and assessment)
- Rehabilitation Sciences-HHP (1 – conditional on university approval of interdisciplinary doctorate in Rehabilitation Sciences)
- Counselor Education & Supervision-CLAS (1 – conditional on university approval of Counselor Education & Supervision

- doctorate)
 - School Psychology-CLAS (1 – conditional on university approval of School Psychology doctorate)
 - Adult, Professional & Community Education-CLAS (1 – conditional on demonstrating need for research advisors in the Ph.D. program)
- Three clinical faculty lines:*
- Convert AT Senior Lecturer line to Clinical Assistant Professor in AT-HHP [\(in progress\)](#)
 - Convert PFW Senior Lecturer to Clinical Assistant Professor in Recreation-HHP
 - Convert PFW Senior Lecturer to Clinical Assistant Professor in Exercise and Sports Science-HHP
- Other:*
- Other tenure-track or non-tenure line faculty to accommodate growth or to increase research grant productivity

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Maintenance new money:	Year 1	\$606,400
	Years 2-6	\$1,723,000
Program goals:	Year 1	\$395,100
	Years 2-6	\$5,647,500 (this includes \$3,000,000 for Jowers renovation)

(Excludes tenure-track faculty, clinical faculty, and graduate assistants in both cases.)

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

The current ongoing renovation of the Jowers Center and the new University Events Center will go a long way toward helping HHP, but they will need additional funding for innovative learning spaces in their new and existing facilities.

Additional classroom space and faculty offices in San Marcos are critical. C&I is four offices short today, with anticipated needs for a dozen more offices over the planning period. CLAS is expected to need additional faculty office space as new programs are added and enrollments grow. We are proposing a new and enlarged maker space in the Academic Services Building-North (ASB-N) first floor, assuming the Writing Lab moves to the new learning commons. This space will support cutting edge activities in research and grant activity, as well as pre-service and in-service instruction.

Research project space.

C&I and CLAS both also need innovative learning spaces, as detailed in the plan. Altogether, the COE needs five such classrooms.

II. Process



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

- September-November 2016: Faculty from each academic program in each department met to develop priorities.
 - November 2016: Program coordinators met with department chairs to draft department plans based on faculty and program identified needs. The process was extremely faculty driven in each department.
 - December 2016: Department Chairs and Associate and Assistant Deans finalized draft strategic initiatives and further refined department initiatives.
 - January 2017: College Council met in a retreat to finalize the COE priorities and draft initiatives. Dean and Council then engaged in an iterative composition process to finalize a draft plan.
 - February 2017: College strategic plan shared with all COE faculty for review and input.
 - March 2017: College Council finalized plan based on faculty input.
- Spring 2020: Mid-point review. The COE plan was adjusted based on mid-point revisions to department strategic plans and on the college council's review of the plan in light of current context and implementation of the plan.

College Education Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
New furniture for classrooms: replace broken chairs and tables, purchase new whiteboards	Many of the tables and chairs are broken.	\$50,000	<u>Progress made. CI portion completed in 2018.</u>
Salary increase for per course faculty of \$1000 per course taught	Our per-course instructors have received the same salary since 2010. In order to continue to hire talented per-course faculty, this increase is needed.	\$80,000 per year	This additional funding will play a key role in hiring well-qualified talented faculty to teach our undergraduate and graduate courses.

Science education lab materials	The maintenance of the lab materials is an ongoing cost for C&I. Additionally, we plan to offer our science education labs on the Round Rock campus so that students can complete their coursework in that location. This will require purchasing lab materials.	Initial cost for Round Rock lab \$10,000 then \$3,000 per year to maintain supplies	We will be able to offer our students quality lab experiences at both campuses to better prepare them for classroom teaching.
Hire additional graduate assistants	C&I currently has five funded GIA positions and there is a need for five additional GIA/GRAs in the department to (a) accommodate the increased need for faculty research assistance as we pursue NRUF status and (b) help offset declining graduate enrollment.	\$65,000 per year	Additional GIA and GRAs will play an important role in recruitment of graduate students and will also provide more support to faculty to teach larger section courses and in research endeavors.
Server for CARES and Counseling and Assessment clinic	The server is outdated and needs replacing every five years.	\$16,000 (\$8,000 in year 1 and \$8,000 in year 6)	The CARES clinic will be able to continue to serve the children of Texas while also collecting high-quality research data. <u>Purchased a new system in 2017, configuring to meet HIPPA standards.</u>

<p>Convert BESS bachelors in pre-rehabilitation sciences into an interdisciplinary BS in pre-rehabilitation sciences; seek CEPH certification for bachelors in H ED, and NSCA recognition. Revise MS and MEd in ESS into a unified MS with common core with career-oriented targeted electives.</p>	<p>To keep programs aligned with trends in the disciplines, accreditation or advanced certifications, and changing graduate admissions requirements.</p>	<p>Occasional course release funded by the department</p>	<p>Cutting edge academic programs that attract top undergraduate and graduate students.</p>
<p>School Psychology Test Kits for training use by students to meet degree requirements</p>	<p>New kits have to be purchased when the tests are upgraded. Kits are expensive, and the implementation of the Spanish-English Bilingual training track has added a new need for Spanish language kits. Replacement costs are prohibitive for the department budget to bear as sole source.</p>	<p>\$40,000 over 6 years</p>	<p>Specialist degree students have current resources for quality training and for accredited degree and licensure requirements; Bilingual School Psychologists are trained.</p>

Additional software required for quantitative analysis in doctoral courses, supporting online instruction, and faculty research, including SPSS AMOS in CLAS department computer lab/classroom	The software is unfunded and is required for effective quantitative research courses at the doctoral level and for faculty research. As an emerging research institution, our faculty has an increased need for advanced research software packages.	\$19,500 annually	Doctoral students receive quality instruction in research design, doctoral students produce quality dissertations, faculty have resources required for rigorous research.
Parking for Counseling & Assessment Clinic clients at main campus & RRC	Since all parking spaces were monetized several years ago, CLAS now pays Parking Services \$4,500 annually to provide parking for lower income clients. Client services are essential to graduate students' timely graduation and professional licensure. The CLAS budget construction does not support this recurring expense.	\$4,500 annually	Clients from the community are served; a sufficient and consistent client flow allows graduate students to graduate on time.

Online training in Danielson Framework for Teaching for university student teaching faculty	All student teaching faculty who work with student teachers are required to be certified observers for the Danielson Framework. Resources are needed to train and certify new ST faculty each semester and to provide calibration exercises for returning faculty in order to ensure validity and reliability of observation evaluations.	\$20,000 per year	This is fundamental to our reconstructed program and our accreditation depends on it.
Required state fee for each new student admitted to all educator preparation programs	The State Board of Educator Certification instituted a new \$55 per student fee that is effective March 2017. OEP will need funding in order to maintain state educator preparation programs, or a new student fee will need to be assessed.	\$45,000-\$55,000 per year	This fee is mandatory and newly imposed. It must be paid and we currently have no source. <u>This fee has been implemented and is being paid by students at admission to the educator preparation program.</u>

<p>Purchase of data from state</p>	<p>Each year, the state charges educator preparation programs a fee to provide data needed for state and national accreditation reporting.</p>	<p>\$8,000 per year</p>	<p>Data needed for management of the program, for continuous improvement of all educator preparation programs, and for compliance and accreditation.</p>
<p>Research Incentive Opportunity</p>	<p>To increase the number of submissions over \$100,000.</p>	<p>\$1,500/PI</p>	<p>Too early to tell, but at this time 6 PIs are engaged in the RIO process and working toward submitting first drafts of concept papers. <u>RIO has been ended and replaced by the Grant Development Scholars program. 30 faculty participated in the first cycle, and were awarded \$1,500 stipends based on deliverables completed.</u></p>

College of Education Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 yrs	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
COE	Increase external funding to hire 10 additional GRA's, including at least 2 for LBJ/STEM	X	X	None. Make sure that external grants include money for GRA's	None	N/A	10 new fulltime GRA's	1.2, 1.4, 1.9 , 3.1, 3.3 COE 1, 4, 5
COE	Increase funds for targeted graduate student recruiting	X	X	Budget to implement a recruitment plan	\$10,000/year in addition to what is provided now	Graduate College/ University Marketing/ Raise Your Hand Texas initiative	Enrollment increases	1.2, 1.4, 1.9 , 3.1 COE 1, 4
COE	Provide small stipends for faculty who participate in learning communities around issues related to student success	X	X	\$250 per semester for up to 20 faculty	Up to \$5k/year	Departments & COE	Better retention and graduation rates	1.1, <u>1.2</u> , 1.3, 1.5, 1.7, 1.8, 1.9 , 2.2, 3.5, 4.9 COE 2,4
COE	50 tuition fellowships per year for outstanding graduate students (total of 100 in year 2 and ongoing)	X	X	100 tuition fellowships to recruit outstanding full-time graduate students	\$500k in year 1; \$1M/year thereafter	Provost/ Graduate College	Higher quality and more out of state students in competitive programs	1.2, 1.4, 1.9 , 2.1, 3.1, 3.3 COE 1, 2, 4
COE	Implement a graduate student tracking system for		X	Technology program purchase or	\$20,000	The Graduate College	Real time view of student benchmarks to support retention and	1.2, 1.3, 4.1 <u>35</u>

	doctoral as well as master's students, integrated with Banner, etc			development			timely graduation	COE 1, 4, 5
CI	Provide alternative pathways toward teacher certification via partnerships					RYHT and US Prep external funding	Increase students completing initial teacher certification via Texas State	1.1, 1.2, 1.3, 1.7, 1.8
University Goal 2: Offer high quality academic and educational programming.								
HHP	Revision of MED for Teachers and Coaches (Hybrid/blended program)	X	X	Up front curricular development	\$8-12K for course releases	HHP and electronic course fees	Double enrollment	2.1 COE 2
C&I	Make the Developmental Education master's completely online	X		Complete development and recruitment materials	\$3K	C&I	20-50 students in years 2-6 Completed and approved for online delivery in 2019	1.1, 1.2, 1.3, 1.7, 1.9 , 2.1, 2.2, 2.7 , 4.9 , 4.9 COE 1, 2, 4
C&I/OEP	Provide stipends for coordinators in other Colleges to help with increased reporting, curriculum, and compliance requirements in teacher education	X	X	\$4k/year stipends for one faculty member in each of 6 academic colleges that include educator preparation programs	\$24k/year	Provost	Support continuous improvement, student success, and ease and quality of data collection and reporting	1.1, 1.5, 1.9 , 2.2, 4.3 COE 2, 4, 5
C&I (2), HHP (2), CLAS (1)	Five advanced learning and collaborative classrooms that provide multiple ways to configure the classroom, opportunities for collaboration, and the latest	X	X	75 tables/ workspaces 400 chairs projectors, whiteboards, computers	\$700,000	Provost	Increased capacity to offer multimodal approaches to teaching and learning to better prepare future teachers and other educators.	1.1, 1.1 0 1 , 1.1 1 2 , 2.4, 2.5 6 , 2.7 4 9 COE 2, 4,5

	instructional technology and pedagogies. This plan will encompass equipment and software, faculty development, and technical support							
C&I; LBJ Institute	STEM Education Design & Discovery Labs – a comprehensive space with flexible laboratory stations, a classroom, STEM exhibit space and open work spaces for faculty, staff, and grad students	X	X	Funds primarily for renovation; much of the necessary equipment has been or will be provided by grant funding	\$250,000	Provost	Increased capacity to offer multimodal approaches to teaching and learning to better prepare future teachers and attract additional multi-million funding to the University	1.1, 1.7, 1.10 , 1.11 , 2.4 , 2.5 , 2.7 , 3.3 , 3.5 , 4.9 COE 1, 2, 3, 4, 5
C&I/OEP	Devise and implement a curricular alignment plan that will meet new CAEP accreditation and TEA standards including an instructional technology plan	X	X	Funds for faculty development, course releases for curricular work, travel to exemplary programs, materials, and equipment	\$15,000 per year	Provost	Successful CAEP re-accreditation and TEA Audit.	1.1, 1.7, 2.2, 2.5 , 4.3, 4.1 , 2.4 COE 2, 4, 5
C&I	Reduce class size of large undergraduate courses	X	X	six per-course lecturers @ \$4,000 each	\$24,000 per year	Provost/ Department (50/50 split)	Improved student engagement in courses and improved scores on TExES certification exams.	2.4, 2.5 , 4.2 COE 2, 4, 5
C&I	Supporting school	X	X	\$150 per	\$22,500 per	Provost or	Improved	1.5, 2.2,

	district partnerships for field block experiences \$150 per cooperating teacher (\$50 to attend a training; \$100 once all paperwork is complete)			cooperating teacher	year	student fee <u>Externally funded by RYHT in 2020-2022.</u>	partnerships with local schools.	4.1, 4.2 COE 2, 4, 5
HHP	Revise Athletic Training (AT) and Therapeutic Recreation (TR) master's degrees to retain national accreditation for a masters entry-level programs. Revise blended/online MEd in PE and coaching		X	Accreditation Fees Course release	\$6,000 annual \$8,000-12,000	Provost		2.1, 2.56, 3.2 COE 2
CLAS	Transition the externally funded Spanish-English Bilingual track in School Psychology from an externally funded initiative to a permanent program	X		1. Bilingual marketing materials 2. Scholarships 3. Immersion experience	1. \$4,000 one time – 3. \$15,000	1. Dept, COE, Graduate College 2. Donors 3. Intent to access Study Abroad & other sources	Increased graduate enrollment in School Psychology; statewide impact through consistent graduation of bilingual School Psychologists ready to serve Texas schools and families; regional and national reputation for exemplary program supporting K-12 schools in addressing	2.1, 2.2, 4.4 COE 1, 2, 4

							needs of bilingual students and families	
CLAS	Fully implement the M.A. in Adult Education online degree delivery, with attention to recruitment and innovative course delivery	X	X	Marketing materials and faculty professional development	\$2,000.00	Department E-course fees	Increased graduate enrollment; regional and national reputation for innovative online education of adults	1.2, 2.1 COE 1, 2, 5
CLAS	Study and implement innovative bilingual and/or bicultural graduate academic program initiatives that impact service to Hispanic communities in and beyond Texas	X	X	Training, outreach, translation, and discipline specific implementation resources	\$25,000	College of Education	Increased graduate enrollment; increased diversity of graduate students; statewide impact advancing the service of agencies and schools to Hispanic communities; regional and national reputation for exemplary programs serving Hispanic communities and all communities	1.2, 1.7, 2.1, 2.2 COE 1, 2, 4
CLAS	Advance internationalization of graduate studies (coursework and related research)	X	X	International travel funds for student learning	\$10,000	Study Abroad & external funding	Sustained number of graduate students participating with their professors in international learning opportunities; evidence of contributing to the university's Generation Study Abroad and Latin American Engagement Plan goals	2.2, 2.67 COE 1, 2, 4
CLAS	Study feasibility of a TESOL graduate	X	X	Per course faculty in ESL if	\$8,000	Academic Affairs	Increased graduate enrollment	1.2, 2.1, 2.2

	degree/program, and implement if indicated			warranted by enrollment				COE 1, 2, 4
<u>HHP</u>	<u>Pursue Council on Education for Public Health (CEPH) accreditation for the undergraduate B. S. in Public Health and the M. S. in Public Health Education and Information</u>	<u>X</u>	<u>X</u>	<u>Accreditation costs</u>		<u>Provost Department</u>	<u>Quality academic program, with accreditation supporting enrollment, curriculum development, and job placement</u>	<u>1.5, 1.7, 2.2</u> <u>COE: 2, 4</u>
<u>CI</u>	<u>Work with Raise Your Hand Texas (RYHT) to improve teacher education programs and processes</u>		<u>X</u>		<u>\$150,000 per year for three years (FY20-FY22)</u>	<u>RYHT external funding</u>		<u>2.2</u>
<u>CI</u>	<u>Work with US Prep to improve teacher education field experiences</u>		<u>X</u>		<u>\$100,000 per year for three years (FY20-FY22)</u>	<u>US Prep external funding (sub-award from Gates Foundation)</u>		<u>2.2</u>
<u>CI</u>	<u>Add an instructional-design concentration as an optional path for the Master's in Educational Technology.</u>		<u>X</u>	<u>Restore tenure line on hold based on enrollment</u>	<u>\$65,000/year</u>		<u>Add an Ed Tech concentration in instructional design for corporations, organizations, and agencies</u>	<u>2.1, 2.2</u>
<u>CI</u>	<u>Offer master's in middle level education</u>		<u>X</u>	<u>Per course hires</u>	<u>\$16,000/year</u>	<u>Provost</u>	<u>Will respond to a workforce need for middle school</u>	<u>2.1, 2.2</u>

							instructors.	
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
C&I; LBJ Institute	Provide modest stipends for COE and COSE STEM Education Faculty Fellows to meet periodically to discuss STEM education practices and research, as well as explore grant proposals and research using LBJ Institute data	X	X	\$5k/year for 6 faculty	\$30k/year	Provost/OSP/IDC	Periodic reports from Fellows; grant proposals	3.1, 3.4, 3.5, 4.1, 4.2 COE 2, 3, 5
COE	Provide permanent funding for Senior Research Analyst/Methodologist	X	X	Position is grant funded now, but this restricts how many hours can be committed	\$80k/year	Provost/OSP	Increased submission and success rates for grant proposals	3.1, 3.4 COE 3, 5
C&I; LBJ Institute	Provide a permanent Research Coordinator for the LBJ Institute to work on STEM Education research with faculty from COE and COSE (among others)		X	Temporarily funded for 2 years, so funding need in 2-6	\$55k/year	Provost/COE	Increase in proposals and number off PI's This was funded on a continuing basis through "temporary permanent" funding. LBJ director reported to the associate provost and dean in 2019 that the position is not needed, and funding was discontinued.	3.1, 3.4, 3.5, 4.1, 4.2 COE 2, 3, 5
COE; departments	Provide 8-12 new faculty lines to move the COE toward 3/2 loads in order to reflect and	X	X	Phase in at 2-3 per year; use per course faculty to speed up transition	8 * \$70k = \$560k in year 6; \$50,000 for per course faculty per	Provost	Increased research and external funding	3.1, 3.4, 3.5, 4.1, 4.2, 4.3 COE 2, 3, 5

	encourage increased research and external funding success				year			
COE	Expand the Research Incentive Opportunity plan to include research teams	X	X	Provide up to \$30k for faculty incentives to write proposals in excess of \$100k for individuals and \$250k for teams	Up to \$30k/year	COE	Increase in grant proposals and potential PI's	3.1, 3.4, 3.5 COE 3
COE; Departments	Up to \$25k for course releases for writing grant proposals	X	X	Provide course releases for faculty to write grants	Up to \$25k/year	COE and depts. split the cost	Increase in grant proposals and potential PI's	3.1, 3.4, 3.5 COE 3
C&I	Fund new faculty lines for proposed doctoral program in bilingual-biliteracy education and doctoral program in Special Education		X	2 Assistant Prof lines @ \$65,000 = \$130,000 2 Assoc Prof lines @ \$80,000 = \$160,000	\$290,000 per year when implemented	Provost	Successful searches	2.1, 2.2, 3.1, 3.2, 3.3, 4.1, 4.2 COE 1, 2, 3
HHP	Expand interdisciplinary research to underserved populations	X	X		None			3.1 & 3.5 COE 3
CLAS	New Doctoral Program Proposal: Ph.D. in School Psychology		X	2 net new tenure track faculty Doctoral	\$130,000 - 140,000 (2 Assistants or 1 Assistant/ 1 Associate; based on 2016 CUPA & salary review)	Academic Affairs	Implementation of new Ph.D. in School Psychology program with sustained net new enrollment, timely graduation rates, increased research productivity, and graduates impacting	2.1, 3.1, 3.2, 3.3 COE 1, 3

			Research Assistants (7, phased in)	\$243,000 (DRAs @ 9 months)		practice and research in School Psychology	
				\$61,000 (DRAs @ 3 summer months)			
				Total: \$444,000			
CLAS	New Doctoral Program: Ph.D. in Counselor Education & Supervision	X	2 net new tenure track faculty	\$130,000 - 140,000 (2 Assistants or 1 Assistant/ 1 Associate; based on 2016 CUPA & salary review)	Academic Affairs	Implementation of new Ph.D. in Counselor Education program with sustained net new enrollment, timely graduation rates, increased research productivity, and graduates impacting practice and research in Counseling	2.1, 3.1, 3.2, 3.3 COE 1, 3
			Doctoral Research Assistants (7, phased in)	\$243,000 (DRAs @ 9 months)			
				\$61,000 (DRAs @ 3 summer months)			
			Admin Assistant II (combined with other needs to resolve work	\$38,000			

				flow issues)	Total: \$472,000			
HHP	Implement interdisciplinary MS and propose PhD in rehabilitation sciences		X	Two TT faculty	\$150,000	Provost	If the THECB approved, there could be an increase of 4-5 doctoral graduates per year	2.1, 2.4, 2.56, 3.1, 3.2, 3.3 COE 3
Other initiatives supported by the COE found in departmental plans.								
CLAS	Study feasibility of a Center for Community Professional Training and Research, led by the Adult, Professional, and Community Education programs and integrating cross-department and cross-disciplinary efforts, and begin implementation in 2019 based on results	X	X	Post-doctoral Research Associate Two new per course sections per academic year	\$50,000 @ 9 months \$8,000	External funding Fee for service Academic Affairs	Active Center leading in the practice and research of professional development across a range of COE disciplines affecting schools, agencies, and organizations; increased external service and research funding	3.4, 3.5 COE 2, 3, 5
CLAS	<u>Study feasibility Continue implementation of the</u> Animal Assisted Counseling Academy. Institute led by Professional Counseling, and begin	X	X	Faculty professional development time	\$12,000 <u>Self-sustaining program; budget is met by fee for service and/or external funding.</u>	Fee for service External funding	Institute leading in the professional development and research of Animal Assisted Counseling, increased external service and research funding	2.1, 2.67, 3.5 COE 2, 3, 5

	implementation based on results.							
C&I	Add Research Methodology/ Assessment Track to the Developmental Education Doctoral Program		X	2 Assistant professor lines @ \$65,000	\$130,000	Provost	Increase in research capacity within the COE by adding faculty expertise in research methodology	2.1, 3.1, 3.2, 3-3 COE 1, 3, 4
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
C&I; OEP	Hire a data analyst to manage dramatic increases in state and federal compliance and accreditation reporting, as well as the Teacher Education research agenda	X	X	\$65,000-70,000/year	\$70,000/year	Provost	Meet all deadlines and compliance and reporting tasks	1.29, 4.1, 4.2, 4.3, 4.7, 4.9 COE 2, 5
C&I; OEP	Gain access to additional appropriate data from TEA to manage dramatic increases in state and federal compliance and accreditation reporting, as well as the Teacher	X	X	\$10,000/year	\$10,000/year	Provost	Meet all deadlines and compliance and reporting tasks	1.29, 4.1, 4.2, 4.3, 4.7, 4.9 COE 2, 5

	Education research agenda							
C&I; OEP	Provide very modest stipends for cooperating teachers in our partner districts to ensure their help with dramatically increased compliance and reporting requirements	X	X	\$100 per cooperating teacher	Approximately \$100k/year	Provost	Ability to ask for more reporting and accreditation tasks	1.8, 1.9, 4.1, 4.2, 4.3, 4.9 , 4.10 2 COE 2, 5
COE	Provide 2 international teaching and research travel fellowships per year to partially fund international travel	X	X	2 @ \$3,500	\$7,000	Split between Department and COE	MOU's, proposals, research articles	3.3, 3.4, 3.5, 2.6 7 , 4.2, 4.9 11 , 4.10 2 COE 2, 3, 5
C&I	Hire additional administrative assistant to provide pre and post award administrative support		X	Staff Salary	\$35,000	Provost	Increased external funding due to better administrative support for faculty	3.4, 4.1, 4.2, 4.3 COE 2, 3, 5
C&I	Hire field-based block coordinator	X		Lecturer Salary	\$45,000 per year	Provost <u>2018 forward: assigned senior lecturer 50% FTE to this role</u>	Increase our capacity to work with local schools	1.1, 1.5, 1.6, 1.7, 4.1, 4.2, 4.3 COE 2, 4, 5
HHP	Renovate Jowers to support enrollment growth and research	X	X	Space allocation and renovation funds	\$3 Million	Provost/HEAF		2.4, 4.9 , 4.1 3 , 4.1 35 COE 5
CLAS	Develop systems and support to	X		Databases and group email	Technical support from	Development Office/	Communication with alumni to share	2.4, 4.9 , 4.1 3 ,

	engage alumni and external constituencies to enhance program excellence, recruit students, and generate community support		capacity, logistical and technical support	existing staff and technologies	Alumni Office	academic programs' news/ accomplishments, to conduct outreach/recruitment; and to celebrate alumni accomplishments	4.135 COE 5
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College of Fine Arts and Communication
Academic Plan 2017-2023
Mid-Cycle Review 2020
(Approved by the President's Cabinet on May 7, 2020)

I. Introduction



State your department/school/college mission statement.

Our mission is to advance human expression (through the fine arts and communication), preparing students to think critically, enrich society, embrace diversity, and develop rewarding careers. We:

- **Create** optimal opportunities and conditions for learning that empower graduate and undergraduate students to complete their degrees.
- **Make** significant teaching, research, and creative contributions that define us as a destination for faculty, students, staff, and audiences.
- **Foster** a constructive workplace environment that encourages and facilitates the contributions of individuals

Outline briefly your “vision” for the 2017-2023 planning cycle.

Our vision is to enhance our reputation as a premier College of Fine Arts and Communication that is a destination for faculty, students, staff, and audiences. We:

- **Create** innovative and relevant graduate and undergraduate curricula that prepare students to be successful fine arts, communication, and media professionals as well as engaged and responsible citizens.
- **Recruit** and retain faculty who succeed as both teachers and active researchers/creative artists, who infuse their teaching with their research and creative activities.
- **Provide** students with rigorous professional preparation, grounded in a liberal arts education.
- **Develop** state-of-the-art instructional, research, and performance spaces that maximize learning, showcase faculty, staff, and student work, and attract audiences.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university initiative/goal to which the unit's goal is linked.

1. **Enhance Graduate Education** In accordance with the university's desire to increase the size of its graduate enrollment, the College will closely examine its graduate offerings and look for ways to provide additional support. The top priority is the establishment of a low-cost Ph.D. in Communication. (It will include courses in Communication Studies, Journalism and Mass Communication, and other units across campus as appropriate.) We wish to actively pursue an M.A. in Design Research and explore an executive-style, online M.S. in Digital Media Innovation. Units will also explore the feasibility of new graduate degrees such as a Doctor of Musical Arts, an M.F.A. in Dance (currently working on Marketability study), an M.F.A. in Art as Social Practice, and an interdisciplinary Diversity in Communication M. A. possibly an M.A. in Visual Studies or Curatorial Practices. Journalism and Mass Communication is also exploring avenues for adding master's programs and/or concentrations that target existing undergraduate students and alumni, possibly in hybrid or online formats. Incremental increases in graduate enrollment will require additional resources in the form of scholarships/fellowships and graduate assistantships. More substantial increases will require detailed consideration of faculty and space. [University Goals 1, 2, and 3]
2. **Foster Student Success via Enhanced Teaching and Learning** Enhancements to teaching and learning include recruiting and retaining high-quality faculty, implementing enrollment management strategies, monitoring balance between non-tenure line faculty

and tenure/tenure-track faculty, preparing graduate teaching assistants for the classroom, and mentoring assistant professors through the tenure and promotion process. When appropriate, we will increase hybrid and on-line courses to help students complete their degrees in a timely manner. We wish to explore the viability of offering micro-credentials in select areas. As detailed in their individual plans, each unit is closely examining their curricula to ensure it remains fluid and flexible to meet the ever-evolving skills needed to prepare students for their chosen field. At the same time, we remain committed to help students be citizens of the world, and so collectively we seek to enhance opportunities (for both students and faculty) that internationalize the curriculum, increase Study Abroad opportunities, Study in America opportunities, internship opportunities, Fulbright opportunities, and international exchange programs. In addition, we must continue to support and enhance students' exposure to national and international guest artists and speakers via events such as Black and Latino Playwrights Conference, Stars At Night Concert Series, COMM Week, Mass Comm Week, the National Press Photographers Association Advanced Storytellers Workshop, the American Advertising Federation National Student Advertising Competition, Art and Design Lecture Series, Art Gallery Exhibitions, Feria del Mariachi, Eddie Durham Jazz Festival, International Piano Festival, International Choral Conducting Symposium, and TEDx. We seek to assist students across campus by enhancing our Communication Lab, while seeking increased use and collaboration with existing programs (such as Student Learning Assistance Center, The Writing Lab, Career Services) that foster student success. Potential new degrees include baccalaureate degrees in Music Therapy and Music Business, enhanced offerings in our Sports Media concentration, and revision of the Performance and Production degree in Theatre. (The initial revision resulted in the creation of an emphasis in Film Production; as that degree develops, we may look at creating a formal B.F.A. in Film Production.) We are also exploring the feasibility of re-adding our minor in Dance and in offering a completely online option for the B.A. Mass Communication General degree. [University Goals 1, 2, 3, and 4]

- 3. Elevate Scholarly/Creative Research** As the university moves towards National Research University Funding status and a Carnegie Foundation classification as a Doctoral University: Highest Research Activity, the College will continue its upward trajectory in terms of the national prestige of its scholarly/creative activity. Both faculty and students are excelling as artists and scholars. The recent creation of the College's Center for Communication, Collaboration, and Creativity (a.k.a. C3), along with its sponsorship of the CoSearch research start-up weekend has led to a significant increase in grant applications and funding (both external and internal) as well as interdisciplinary projects. By combining the research agendas of individual units and by developing interdisciplinary research projects, we are leveraging the "increased buying power" to negotiate lower prices for the use of Qualtrics. The Department of Communication Studies is completing and equipping a Bio Communications lab for research projects across a variety of disciplines. Likewise, the College expects to be a significant player in the university's new Translational Health

Research Institute. We will continue to focus on procuring external research funding and increasing research productivity by networking faculty into research clusters examining areas of common interests and problems, such as political communication, health communication, strategic communication, and use of digital and social media. Additional support for the School of Journalism and Mass Communication's Media Innovation Lab (MILab) will provide leadership in the area of experimental application of media practice and research (augmented/virtual reality, game development, strategic communication, etc.). The School of Art and Design's new Fabrication and Innovation Lab offers great potential for scholarly/creative research within the School as well as interdisciplinary projects across campus. To achieve these aims, the College will continue to recruit and retain faculty whose scholarly/creative profile embody the national standards to which the university aspires. [University Goal 3]

4. **Expand Instructional, Research/Studio, and Performance Spaces** In accordance with the Campus Master Plan, a new Music Building remains the top priority. A single, dedicated space for the entire School of Journalism and Mass Communication (2400 majors) is needed to meet the ACEJMC recommendations from 2008 and 2014. Renovations to Evans Auditorium are necessary. Substantial renovations to Jowers (for Dance) and Aqua Sports (for Theatre/Film courses and a TV Studio for Journalism and Mass Communication) are underway. Beyond these "big-ticket" items, each unit is facing shortages of instructional, office, research, rehearsal, and storage space. In their individual plans, each unit offers smart, efficient recommendations for ways to renovate or repurpose existing space, and so we will work through the Facilities Renovation process to achieve these goals. (See pp.6-7 for some details.) Communication Studies is adding office space in Nueces for graduate teaching assistants, and they have equipped more rooms with state-of-the-art collaborative technologies to enhance student learning and research. We are also exploring repurposing some existing space to create a Strategic Communication Lab that would provide creative/research space advertising/public relations students and their competitive teams. [University Goal 4]
5. **Increase Development** In their individual plans, both Music and Theatre/Dance list graduate and undergraduate scholarships as their top funding need. This fact highlights the urgent need across the College for increased scholarships at both the undergraduate and graduate level. Partnering with University Advancement, the college strives to make significant progress at increasing both its endowments and its pass-through monies for scholarships. To assist Advancement the College will create the collateral pieces needed for a "Development Menu" that highlights the major opportunities and needs, including, but not limited to, naming its academic units, supporting study abroad initiatives, endowing successful programs (ex. Black and Latino Playwrights Conference, International Piano Festival, etc.), adding endowed chairs and professorships, and exploring new funding opportunities (such as a Center for Political Communication, naming the Media Innovation Lab, naming the Art and Design Lecture Series, naming the

Aqua Sports Studios, etc.) [University Goals 1, 2, 3, and 4]

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

2017-2018

Since we do not expect the university to allocate net new tenure-track lines for FY18, our priority is to secure permanent funding for full-time lecturers who are currently on temporary funding; likewise, when appropriate, the College seeks to continue to convert vacated senior lecturer lines into tenure-track positions so that we can have a more diverse faculty as well as a better balance between tenure-track and non-tenure track lines while also boosting research productivity.

Remaining 2-6 years

(In alphabetical order)

- School of Art and Design: 3 Tenure-track (Painting/Drawing, Foundations, Communication Design (Interactive), Design History, or Ancient Art History)
- Department of Communication Studies: 3 Tenure Track to support proposed doctoral program; 1-2 senior lecturers to support anticipated growth in majors and minors
- School of Journalism and Mass Communication: 5 Tenure-track (2 Digital Media, 2 Public Relations/Strategic Communication, 1 Multimedia Journalism/Sports); 1 lecturer (Visual Storytelling/Technician); 4 Asst/Assoc Professor of Practice positions (1 Sports Media, 1 Media Entrepreneur, 1 Public Relations, 1 Advertising)
- School of Music: 4-7 Tenure Track (Sound Recording Technology, Violin, Composition, Musicology, and depending on new degree approval Music Therapy, Music Business, and Choral Conducting)
- Department of Theatre and Dance: 2 Lecturers (Costume Technology, Production Management); 1 Tenure-track (Voice and Speech) and depending on new degree/concentration approvals Tenure-track in Dance, Lecturer in Movement, and Tenure-track in Projection Design and in Sound Design

Total Tenure Track = 16-22

Total Lecturers/Practice = 8-10

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Initiatives Needing Funding for 2017-2018

Pending One-Time Funding Requests

Equipment for Art and Design Fabrication and Innovation Lab (\$50,000) (Complete)

Video and Camera Equipment for School of Journalism and Mass Communication, MiLab and Student Media (\$75,000) (Mostly Complete)

Lighting and Sound Equipment for Theatre and Dance (\$200,000) (Partial Completion)

Theatre Shop Equipment (\$50,000) (Mostly complete.)

Musical Instruments for School of Music (\$115,000) (Mostly complete)

Total= \$490,000

2017-2018 Staffing

- Art and Design: 3 Graduate Assistants
- Communication Studies: 5 Graduate Assistants
- Journalism and Mass Communication: 5 Graduate Assistants
- School of Music: 5 Graduate Assistants
- Theatre and Dance: 5 Graduate Assistants

Total = \$299,000 (using \$13,000/position)

Staffing for remaining 2-6 years

Tenure-Track positions (avg. \$60,000) = \$960,000-\$1,320,000

Lecturer Positions (avg. \$45,000) = \$360,000-\$450,000

Staff Positions: \$637,000 (Theatre Admin (\$36,000), 3 Production staff (\$135,000); Art Admin (\$36,000), Art Marketing/Alumni (\$36,000), Lab Technician (\$40,000); Music Admin (\$36,000), Music PR/Marketing (\$36,000), Piano Technician (\$48,000), Accompanist (\$36,000), Audio Engineer (\$40,000); SJMC Admin (\$36,000), SJMC Asst. Technology Coordinator (\$50,000), SJMC Outreach/Alumni Coordinator (\$36,000); Comm Admin to support doctoral program (\$36,000)

Total= Approximately \$2,000,000

Annual One-Time equipment= \$270,000/yr (Music= \$120,000/yr.; SJMC= \$50,000/yr.; Theatre/Dance \$50,000; Art \$50,000/yr)

Annual Funding for CoSearch Research Start-up Weekend= \$10,000/yr.

NOTE: Both Music and Theatre/Dance list graduate and undergraduate scholarships as their top funding need.

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

- New School of Music Building
- New single, dedicated space for the School of Journalism and Mass Communication
- Convertible dance studio performance space
- Renovations to Evans Auditorium
- Based on 2014 ACEJMC accrediting site visit, SJMC is looking to renovate former KTSW space on 3rd floor Old Main as well as Old Main 322, 324, and 326. The proposed renovations and/or repurposing will provide more office space for faculty and graduate students as well as modernized classroom. (Additional details in SJMC plan)
- Repurpose Old Main 234 into a flexible, modern classroom for SJMC
- SJMC needs to expand the back of Trinity to provide additional broadcast studio space as well as add a front, exterior student meeting space.
- SJMC will relocate faculty from Lampasas into Old Main faculty offices on the 2nd and 3rd floor, providing GIA/GTA space in Lampasas.
- Communication Studies seeks a remodel of Centennial Hall 318 to provide 3 new office spaces.
- To accommodate anticipated growth, Communication Studies seeks regular access to 60+ seat classroom; likewise, the proposed doctoral program will require an additional seminar room and some additional office space.
- Theatre seeks numerous renovations to the Theatre Center to better utilize overall space and to modernize facilities to meet the needs of a more innovative, technology-driven curricula/marketplace. The largest footprint, that would meet the greatest number of needs, is a renovation of the old Mainstage seating area to create one additional large classroom suitable for dance, movement and stage combat classes as well as rehearsal space, addition of 4-5 new faculty offices, creation of a props construction area with additional space for props storage. If the third floor were made accessible, a high-tech sound booth and sound-editing studio might be possible, along with individual practice rooms.
- Dance seeks a dedicated studio/performance space (with the latest LED wall technology), audience lobby and restrooms,

dressing rooms, costume storage, and box office/workspace. This would support the current production needs (7-9 concerts yearly), provide state-of-the-art learning opportunities, and is essential to the potential development of an MFA in Dance. The space would also provide opportunities for MFA Design students

- Renovation of Jowers softball locker room needs to provide 3-4 offices, Pilates studio, and smart classroom; if any existing walls can be removed, a studio and/or performance space may be possible. (In the process of getting the offices in the renovation of the locker rooms.)
- Dance and Theatre combined seek two additional classroom/rehearsal spaces (one of which might be carved out of a renovated old Mainstage seating area and Jowers renovation; see above). (Mainstage should be renovated this summer and the new Jowers studio should be completed this spring.)
- Theatre seeks approval for plan to renovate costume area of Theatre Center. Expansion of costume shop and addition of costume crafts shop to support growth in production program opportunities for undergraduate and graduate students and expected enrollment growth in the BFA in Technical Production. This space would service both dance and theatre needs.
- Theatre has detailed plans for an innovative, more technology-driven curricula for Film and Technical Production but lacks the full resources and facilities to implement. Primary needs are studio suites for film and sound, including editing booths, recording studios, and sophisticated teaching spaces for each area, supporting the rapid growth of student interest in these areas and expected expansions of the BFA in Technical Production and the MFA in Design with an emphasis on Sound Design/Technology and emphasis on Projection Design/Engineering. These spaces would also support continuing innovations in video dance as well as the urgent need to train actors for a thriving media-based industry. (Aqua Sports will go a long way to meeting these needs.)
- With nearly 750 majors, Theatre and Dance needs a 2nd computer lab to support technology-driven learning, including enhanced digital literacy as a part of story-telling. (Aqua Sports should answer this need.)
- Theatre seeks three to four small voice studios for individual student instruction and practice. [If accessible, this could be on 3rd floor of renovated Mainstage Seating.]
- Music seeks an indoor practice space for Bobcat Marching Band
- Music needs additional faculty and graduate assistant office space.
- Music needs additional seminar, rehearsal, and practice rooms.(Details in Music plan)
- Art seeks completion of their new Fabrication and Innovation Lab
- Renovation of JCM 1112 and 1113 into flexible learning spaces would double the teaching capacity for Art Education.

- JMCM 4127A, 4127B, 3102C, 3118, 1129, and 1130 could be remodeled to create more flexibility and collaboration across multiple degree programs.
- The recent remodel of Mitte and Sabinal addressed an urgent need for more efficient space reallocation, but Art and Design is still significantly below the Texas Higher Education Coordinating Board's space project model for gross square feet per major. Art and Design would like to increase its graduate offerings, but they need additional research/studio space for faculty, thesis, and graduate students. Any addition to Mitte should include common space for students and possibility more locker space for student's supplies.
- Studio art needs an additional painting/drawing studio.
- Art and Design seeks a mid-size classroom (80 seats) for teaching and presentations.
- Most R1s feature a university museum; this could be the floor of a building easily visited by the public or a partnership with the City of San Marcos (which is discussing the creation of an Arts District near downtown).

II. Process

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

The Academic Planning Process was first discussed with Chairs and Directors during the Spring of 2016. Units were encouraged to start thinking about their goals and needs. Some units began in earnest with spring meetings, while others waited to begin the formal process with their August faculty meetings. As detailed in each unit's plan, each unit conducted a series of meetings with their faculty. (All faculty were invited and encouraged to be part of the process in their unit, and each unit's summary of their process indicates a strong degree of faculty participation.)

While the chairs and directors were working with their faculty to develop their strategic plans, the College leadership team refined the College's mission and vision statements.

The five units submitted their academic plans on approximately February 1. As Dean, I synthesized the information into the college's academic plan paying particular attention to initiatives that supported the mission and vision of the college and that mapped to university

goals. After individual meetings with chairs and directors, on March 9 the College leadership team collectively discussed the initial draft. From there, revisions were made and shared with Council for their feedback. Likewise, after a March 10 meeting with the Provost, further revisions were made.

The document here was then submitted on March 24 and served as the basis for a public presentation on March 30.

III. Program Maintenance (Highlights from Section 1)

Maintenance Need	Reason for Need	Cost	Result of Funding
Funding for Per Course and Full-Time Lecturers as needed	Enrollment growth and increased class offerings due to cutting-edge curricula	Varies	Enhanced teaching and learning
Funding for New Staff Positions (Virtually every unit has expressed a strong need for an additional front office staff as well as one or more technical/production staff member)	Size of departmental staff has not kept pace with growth in enrollments and faculty positions	\$380,000 to \$640,000	Relief for overworked staff, better marketing, outreach, and Alumni relations. Enhanced experience for faculty, staff, and students.
Funding for Tenure-track Positions	Keep up with anticipated enrollment growth	\$600,000	Enhanced teaching and learning
Lighting and Sound Equipment for Theatre and Dance	Equipment in Jowers B178, old Theatre Main Stage and PSH Foundation is outdated	\$200,000 One-time	Conversion to LED will be a “green energy” initiative, while also providing students with current technology for both classroom learning and production work.
Musical Instruments for School of Music:	Standard Wear and tear on equipment	\$120,000/yr	Faculty will be able to reach their learning outcomes. Enhanced teaching and learning
Video and Camera Equipment for the School of Journalism and Mass Communication	Need industry-standard equipment to prepare students for ever-evolving marketplace	\$50,000/yr.	Faculty will be able to reach their learning outcomes. Enhanced teaching and learning
Equipment, supplies, and materials for the School of Art and Design	Periodic replacement of equipment in 24 computer labs, existing studio/lab space, and new Fabrication lab	\$50,000/yr	Faculty will be able to reach their learning outcomes. Enhanced teaching and learning

Equipment, supplies, and materials for the Department of Theatre and Dance	Periodic replacement of film/video equipment and shop equipment to support Technical Production degree, departmental productions, and film/video-based courses	\$50,000/yr	Enhanced teaching and learning
Annual Funding for CoSearch	Hosting of the annual CoSearch Research Start-up Weekend that serves faculty across campus	\$10,000/yr	Increased grant applications, interdisciplinary research, and grant-funded activity

APPROVED

IV.Planning Goals (University Goal Statements) (Highlights from Section 1)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students								
Communication Studies	Enhance University-Wide Oral Communication Competence	X	X	Graduate Assistants and Space for COMM Lab	\$85,000	VPAA and Student Service Fees	Number of students enrolled in the program Assessment rubrics	1.1, 1.3, 1.6, 1.7, 1.8
Theatre/Dance	Seek additional funding for scholarships, research, and international travel for graduate and undergraduate students	X	X	Yes	\$150,000/year (graduate scholarships); \$50,000/yr undergrad \$40,000/year (student travel, conference fees, etc.)	External and VPAA	Number and quality of applicants. Number of MFA degrees conferred. Employability after graduation.	1.1, 1.3, 1.4, 1.7, 1.8 (as well as 1.6, 2.7, 3.3, 3.5)
Music	Dramatically increase music endowments and annual gifts, primarily for scholarships .	X	X	Endowment and/or annual funds	Goal of \$10M endowment and/or \$500K/yr	External gifts	Number and size of annual scholarship awards and quality of student	1.4
All Units	Scholarship and Student Success Programming (see. pp. 2-3)	X	X	Endowments and Annual Gifts	Goal of \$20M in Endowments	External Gifts	Number of annual scholarship awards, quality of student, quality of guests, artists/speakers	1.1, 1.3, 1.4, 1.7, 1.8 (as well as 1.6, 2.7, 3.3, 3.5)
University Goal 2: Offer high quality academic and educational programming								
Communication Studies and Journalism and Mass Communication	Doctoral Program		X	Doctoral Teaching Assistants, Tenure-Track Faculty,	0-\$200,000 -\$600,000	VPAA Income generated from the program <u>Salary savings and ECF</u>	Number of students enrolled in the program, national ranking, job placement, assessment	2.1, 2.2

				Admin, Space, M&O			rubrics	
All Units	Renovation Projects (see p.6-7)	X	X	Yes	Estimates Needed	HEAF	Number and quality of applications. Retention and graduate rates. Employability of graduates.	2.1, 2.4, (as well as 1.1, 1.3, 1.6, 1.8, 1.11, 3.1, 3.3, 3.5)
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
All Units	Funding for Tenure-track Positions		X	Yes	\$600,000	VPAA	Increased national research profile	3.1, 3.2, 3.5 (as well as 1.6 and 2.1)
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
Music	Construction of a new Music Building		X	New construction funding	Estimate Needed	TRB, HEAF	Quality of learning environment, working environment, quality of public audience experience	4.11, 4.12 4.13
All Units	Renovation Projects (see p.6-7)	X	X	Yes	Estimates Needed	HEAF	Number and quality of applications. Retention and graduate rates. Employability of graduates.	2.1, 2.4, (as well as 1.1, 1.3, 1.6, 1.8, 1.11, 3.1, 3.3, 3.5)

College/School/Department: College of Health Professions

Academic Plan 2017-2023

Mid-Cycle Review 2020

(Approved by the President's Cabinet on May 7, 2020)

I. Introduction



State your department/school/college mission statement.

The College of Health Professions educates and prepares healthcare professionals with innovative teaching, evidence based practice and principles, and a commitment to life-long learning in a student-centered environment. The College excels in teaching, clinical practice, scholarship, and service while responding to the diverse healthcare needs of the State of Texas, the nation, and the global community. The College unites faculty, students, communities, and consumers in coalitions to expand the body of knowledge in healthcare practice and management.

Outline briefly your “vision” for the 2017-2023 planning cycle.

The vision of Texas State University’s College of Health Professions is to be recognized for educating healthcare professionals who can recognize, respond, and mitigate current and future healthcare challenges and disparities in our diverse society. To achieve this vision, the following must be pursued:

- Provide needed healthcare educational degrees and professional development programs using formats of classroom, online and hybrid course delivery, and study abroad and in America programs;
- Attract and retain qualified faculty and staff with competitive salaries and benefits to be engaged in teaching, scholarship, and service;
- Construct additional buildings on the Round Rock campus to house new and existing programs, clinics, an interprofessional educational (IPE) and simulation center, and a campus wellness center to support faculty practice;
- Provide, on the Round Rock campus, support from student affairs, information technology, finance and support services, and academic affairs, the resources and services matching the San Marcos campus to meet accreditation standards; and
- Explore an ~~Academic~~ Health Science Center on the Round Rock campus with active and supportive collaborative partnerships with state leaders, central Texas community decision makers, higher education and healthcare leaders, and generous donors;
- Celebrate the achievements of the College of Health Professions with 50th anniversary activities in 2022.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit’s goal is linked.

~~1.~~ Complete feasibility studies and program proposals for undergraduate, masters, and doctoral degrees to include: ~~Doctorate of 1. Audiology, Doctorate of Health Administration~~, Doctorate of Nursing Practice, Doctorate of Science in Physical Therapy, PhD in Health Sciences, ~~Executive Master of Health Administration~~, Master in Health Informatics ~~and Data Analytics~~, ~~Master in Healthcare Privacy and Security~~, Master of Science in Long Term Care Administration, ~~Master of Science in Leadership and Administration in Nursing, Master of Science in Nursing Family Psychiatric and Mental Health Nurse Practitioner~~, Master of Science in Clinical Laboratory Science, ~~Bachelor of Science in Health Sciences~~, ~~Bachelor in Emergency Medicine Services~~ and a Minor in Computed Tomography. (University Goal #2)

2. Initiate a comprehensive interprofessional program to include: professional development, research collaboration, study abroad and in America, Honors courses, service learning, and joint faculty appointments. (University Goals #1-4)
3. Acquire needed space, [resources and services](#) for the health professions programs on both the San Marcos and Round Rock campuses to include additional health professions buildings on the Round Rock campus, and to participate in the programming of the health professions building on the San Marcos campus [and the Round Rock Campus](#) to accommodate program growth. (University Goal #4)
4. Enhance external relationships with alumni, community partners, and donors, using outreach and marketing, and social media strategies. (University Goal: #4)
5. Explore a collaborative [Academic](#) Health Science Center at Texas State University's Round Rock Campus in partnership with area higher education institutions, healthcare organizations, and Central Texas community organizations that will embrace the area's healthcare culture, [interprofessional-translational](#) health research, and community wellness. (University Goals #1-4)

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

<p>College of Health Professions: Ph.D. in Health Sciences – 2021: Two Assistant and two Associate Professors. (on hold until 2023, PAR completed) BS in Health Sciences – 2022: Two Assistant and two Associate Professors. (completed)</p> <p>CLS: FY 2017 – 2018: One additional full-time faculty line. This person will be either tenure-track, or clinical faculty track to continue to fill needs of laboratory coordinator and clinical coordinator assistance.</p> <p>FY 2018 – 2023: 1) If master's degree program approved, two/three new FTE faculty lines needed to replace current faculty reassigned to master's degree program.</p> <p>CDIS: New Graduate Student Lines for 2017-2018 2021 1) Addition of 3 graduate assistantships (ongoing)</p>	
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New Faculty Lines for 2 to 5 years

- 1) One Clinical Lecturer (Speech-Language Pathologist with Hearing expertise) [\(completed\)](#)
- 2) ~~Four Tenure Track Ph.D. Audiology Faculty (2 Assistant / 2 Associate)~~
- 3) Three Assistant Professors – Enrollment growth with move to Round Rock [\(ongoing\)](#)

HA:

1. Two new faculty to support the expanded mission of supporting courses in support of the MSRC; MHIM, the two new MSNs, and the DScPT. [and the growing BSHS. \(continuing\)](#)
2. ~~Two new faculty to support the new Master's in Long Term Care Proposal. (can be completed without new faculty)~~
3. Four new faculty to support the Executive MHA and DHA Proposals. [\(completed\)](#)

HIM:

~~2019-2020~~ [2021-2022](#): Two new faculty lines for new online Master ~~in~~ [of Healthcare Informatics program Privacy and Security](#)
~~2020-2021~~: ~~One new faculty line for new online Master in Health Informatics program~~
[2022-2023](#): Two new faculty lines for new online Master of Health Informatics and Data Analytics (MHIDA) program

NSG: 2017-2018: 3 faculty members for the MSN-LAN-grant funded first year [\(currently have two vacant positions\)](#)

2018-2023: Undergraduate – 25 faculty members

Graduate – ~~4 new DNP~~ + 5 for MSN Family Psych/Mental Health NP (grant funded first year) = ~~9~~ [95 \(2 PMHNP positions open, only budgeted for 3 positions; no DNP positions will be asked for\)](#)

PT:

Physical Therapy entry level program – 2 new faculty positions (~~2018, 2019~~ [2021, 2022](#)) to support the increased enrollment with move to RR (maintenance)

~~DScPT program~~ – ~~2 new faculty positions (2018, 2019) (new initiative)~~

RC: FY 2018-2023 - Addition of the three special concentrations of 12 graduate hours each represents 36 additional graduate hours. Although qualified graduate faculty to teach the courses will already be in place on the RC faculty, three new FTE faculty lines are needed to increase undergraduate enrollment at Round Rock and the three new MSRC concentrations.

RTT: 1 new faculty line aligned with the computed tomography program initiative. Hiring a new masters prepared faculty with a strong background in medical imaging will include requirements to produce significant scholarly research and activities. This new addition to our current didactic faculty and clinical instructors, with applications of our new virtual educational system applied towards instruction in computed tomography will hold a new potential promising creative and scholarly research in addition to advancing our instructional strategies.

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Note: All faculty salaries based on FY17 CUPA and for 9 months, FTE.

College of Health Professions:

Business Manager (budget, insurance compliance, coding, billing duties for 2 clinics & Sleep Center at RR): \$49,260 x 6yrs = 295,560 (completed)

Administrative Assistant II – Receptionist for 2 clinics & Sleep Center at RR: 40,356 x 6yrs = \$242,136 (completed)

Administrative Assistant III for BS in Health Sciences Program: \$46,404 x 6yrs = \$278,424 (completed)

Administrative Assistant III for Ph.D. in Health Sciences Program: \$46,404 x 6yrs = \$278,424 (on hold)

One Alumni Outreach/Advancement Coordinator \$57,216 x 5yrs = \$286,080

CLS: FY 2017 – 2018: One Assistant Professor @ \$67, 115 x 6yrs = \$402,690

FY 2018 – 2023: Two/three Assistant Professors @ \$67,115 x 2 x 5yrs = \$671,150 or \$67,115 x 3 x 5yrs = \$1,006,725

FY 2018 – 2023: One new Administrative Assistant III to assist with graduate program @ \$46,404.00 x 5yrs = \$232,020

CDIS: ~~Contingency for move to RR not accounted for in new building: \$50,000~~

1) Clinical Lecturer (Speech-Language Pathologist) \$51,948 x 5yrs = \$259,740 (completed)

2) Three Assistant Professors \$65,561 x 3 x 5yrs = \$983,415 (ongoing)

3) Three 25% Graduate Assistants \$5,202 x 3 x 5yrs = \$93,636 (ongoing)

4) One Graduate Admissions Coordinator \$57,216 x 5yrs = \$286,080 (ongoing)

5) One IT/Research Technology Specialist \$57,216 x 5yrs = \$286,080 (ongoing)

6) One departmental Grant Coordinator \$24,504 x 5yrs = \$122,520 (ongoing)

7) ~~2 Assistant / 2 Associate Professors (Audiology): \$62,500 x 2 x 6yrs = \$750,000 76,435 x 2 x 6yrs = \$917,220~~

HA: Request 50% summer research support for all tenure-track and tenured faculty – 14 faculty members: $\$100,000 \times 6 = \$600,000$
 $\$2,500/\text{faculty member for annual travel: } 14 \times \$2,500 \times 6\text{yrs} = \$210,000$ (continuing)

4 ~~2~~ new faculty positions - ~~\\$400,000~~ 450,000 (~~6~~ 3 yr cost)

HIM:

~~2017-2023~~

~~4 GA/GIAs at 50% (\\$1350 for 9 months): $12,150 \times 4 = \$48,600 \times 6\text{yrs} = \$291,600$~~

~~BSHIM Program Coordinator – 25% faculty course release: $\$12,000 \times 6\text{yrs} = \$72,000$~~

~~2018-2019~~ 2020-2021

One 25% course release for faculty to conduct feasibility study for a new online Master ~~in~~ of Healthcare Informatics program Privacy and Security program:

~~\\$4000~~ 5000 x ~~2~~ 1 semesters = ~~\\$8,000~~ 5000

Three course releases for select faculty to develop the proposal for the Master ~~in~~ of Healthcare Privacy and Security Informatics program: $\$4000$ 5000 per course, total $\$12,000$ 15,000

2021-2022

One 25% course release for faculty to conduct viability study for a new online Master of Health Informatics and Data Analytics program: $\$5000 \times 1 \text{ semester} = \$5,000$

2 DIAs at 50% (\\$1718 for 9 months): $15,462 \times 2 = \$30,924 \times 5 \text{ yrs} = \$154,620$

MHPS Program Coordinator – 25% faculty course release: $\$10,000 \times 5 \text{ yrs} = \$50,000$

~~Expansion of existing HIM dedicated lab to include 40 computer stations: $40 \times \$850 = \$34,000$~~

~~2019-2020:~~

Three course releases for select faculty to develop the proposal for the Master of Health Informatics and Data Analytics program: $\$5000$

per course, total \$15,000

Two new faculty members for new online Master ~~in~~ of Healthcare Privacy and Security Informatics program: ~~Associate Assistant~~
Professor -~~\$80,167~~ 93,627 x 2 x ~~4~~ 5 yrs = \$ 936,270 ~~\$641,336~~ or
~~Assistant Professor \$71,610 x 2 x 4 yrs = \$572,880~~

One full-time Administrative Assistant II: ~~\$40,356 x 4 yrs~~ 5 yrs = ~~\$161,424~~ 201,780

Virtual Healthcare Privacy and Security informatics privacy and security lab: \$60,000 250 x 50 = \$12,500 x 5 yrs = \$62,500
~~Networking equipment (hub, router and switch) \$25,000~~
~~Three servers \$10,000~~
~~15 PC workstations at \$1000 each; \$15,000~~
~~Misc expenses (wiring, separate ISP, etc): \$10,000~~

2022-2023

2 DIAs at 50% (\$1,718 for 9 months): 15,462 x 2 = \$30,924 x 5 yrs = \$154,620

MHIDA Program Coordinator – 25% faculty course release: \$10,000 x 5 yrs = \$50,000

Two new faculty members for new online Master of Health Informatics and Data analytics: Assistant Professor - \$93,627 x 2 x 5 yrs = \$936,270

One full-time Administrative Assistant II: \$40,356 x 5 yrs = \$201,780

Virtual Health Informatics and Data analytics Lab: \$250 x 50 = \$12,500 x 5 yrs = \$62,500

~~2020-2021:~~

~~One new faculty for new online Master in Health Informatics program~~
~~Assistant Professor \$71,610 X 3 yrs = \$214,830~~

~~2022-2023: Two DIAs at 50% (\$1,544 for 12 months) \$18,528 X 2 = \$37,056~~

NSG: 2017-2018: Faculty - \$426,880 Faculty - 2018-2023: \$6,097,960
Lab Assistant for the simulation center (BSN prepared) = \$300,000 (6 years)
4 GA/GIAs at 50% (\$1350 for 9 months): $12,150 \times 4 = \$48,600 \times 6\text{yrs} = \$291,600$

PT:

~~2017-2018~~

~~Travel for faculty: $\$6,000 \times 6\text{yrs} = \$36,000$~~

~~Contingency with moving—\$50,000~~

~~Consultant for development of plan for DScPT: \$25,000~~

~~2018-2019~~

~~2 Associate Professors: $80,055 \times 2 \times 5\text{yrs} = \$800,550$ or 2 Full Professors $100,327 \times 2 \times 5\text{yrs} = \$1,003,270$~~

~~Accommodate faculty salaries for new hires for existing positions to fill positions not making move to RR: \$75,000~~

~~Two additional cadavers and supporting elements: \$3,900~~

~~Lab technician for anatomy lab to supervise and support and free faculty time: $\$50,000 \times 5\text{yrs} = \$250,000$~~

~~Adjunct faculty to provide supervision in clinic: $\$7,500 \times 5\text{yrs} = \$37,500$~~

~~2019-2020~~

~~Accreditation preparation costs: \$4,000~~

~~Increase residency program enrollment: $\$12,000 \times 4\text{yrs} = \$48,000$~~

~~2020-2021 2021-2022~~

~~1 Associate Professor: $\$80,055 \times 3\text{yrs} = \$240,165$ or Full Professor: $\$100,327 \times 3\text{yrs} = \$300,981$~~

~~accreditation preparation costs: \$4,000~~

~~3 additional cadavers and support elements: \$7,600~~

RC:

~~FY 2017-2018~~

~~Contingency for move to RR not accounted for in new building: \$50,000~~

FY 2018-2023

As the three new specialty concentrations are added to the MSRC degree program, three additional assistant professor positions to increase undergraduate enrollment: $\$66,474 \times 3 \times 5\text{yrs} = \$997,110$

RTT:

FY 2017-2023

Assistant Professor $\$66,474 \times 6\text{yrs} = \$398,844$ or Associate Professor $\$81,227 \times 6\text{yrs} = \$487,362$

0.5 FTE administrative staff support bringing our staff FTE support to 100%: $\$20,178 \times 6\text{yrs} = \$121,068$

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

College of Health Professions:

Space for Ph.D. in Health Sciences Program and BS in Health Sciences Program (BSHS has space in ENC 308, 350-356)

IPE Building

1 Office to house the college's Alumni Outreach/Advancement Coordinator

Offices to house college's Administration on the Round Rock Campus.

CLS: FY 2017 – 2018: One additional faculty office and possible laboratory research space (ENC San Marcos).

FY 2018 – 2023: Two/three additional faculty offices and possible laboratory research space (San Marcos or Round Rock).

CDIS: The Department of Communication Disorders will require the additional facilities to accommodate growth and new initiatives:

- 1) Eight offices to house 1 Clinical Lecturer, 1 Graduate Admissions Coordinator, 1 IT/Research Technology Specialist, 1 Grant Coordinator, and 4 Tenure-track Audiology faculty members. (completed)
- 2) Seven additional therapy rooms in the Speech-Language-Hearing Clinic to accommodate the new specialty clinics (voice, hearing & related disorders, aphasia and related disorders, feeding and swallowing. (completed)
- 3) ~~Four~~ One research labs to accommodate the anticipated audiology faculty members as well as current faculty members growing research agendas that include undergraduate and graduate students assisting with research activities.
- 4) Need a classroom to hold up to 70 students. (completed)
- 5) One instructional lab to accommodate clinical instrumentation labs/growth. (completed)

HA: Currently, SOHA occupies HPB Suite 250, which includes offices 250-274. Request additional Suite 207, which includes a

reception area and 4 offices, HPB 207A-D. Convert reception area in HPB 250 into a small conference/meeting space. One dedicated space to establish a working Emergency Operations Center to use for all CHP programs in conducting simulation emergency preparedness exercises. (current HA space is sufficient)

HIM: Increased HIM lab space to accommodate 40 computer stations. Increase HIM faculty office space to accommodate all full-time faculty, staff, GAs and student workers in one area of the existing HPB ENC. ~~Currently, faculty are scattered.~~ Additional faculty offices will be needed for a new Master ~~in~~ of Healthcare Privacy and Security and Master of Health Informatics and Data Analytics programs, and PhD in Health Sciences (informatics track). ~~Lab research space/equipment needed for a health informatics security lab (new Master in Health Informatics) that can accommodate virtual software applications.~~ Prepare faculty and staff for move to nursing building on the Round Rock Campus.

NSG: The new programs will primarily be taught on-line with the exception of expanding the BSN class by 100 students. No additional classroom space will be needed for this expansion as overflow classes could be held in the Avery building if needed. The School of Nursing was designed to accommodate future growth, therefore ample office and research space for additional faculty and programs are already available.

Instructional design will have to be relocated from the second floor office space area to another space outside of the nursing building. Offices used as storage need to be converted back to office space. (ongoing)

Storage is needed for the simulation lab in order to expand the student population to accommodate equipment and supplies. Remodel to remove the nurses station in room 218 in order to add an additional bed.

PT: With the move to the new building on the Round Rock campus, we will not need additional facilities ~~and look forward to maximizing the use of the new facilities for our current educational program.~~ The implementation of IPE across the college as well as community programming may drive the need for additional space in the future.

RC: Due to the move to Health Professions 1 building on the Round Rock campus, no additional research/lab space, classroom, faculty offices, or equipment will be needed to implement the three new graduate-level specialty concentrations as part of the MSRC degree program.

RTT: The continuous technical development and increasing complexity in treatment techniques used in radiation oncology drive the program's need to become broader in scope. With our program development comes the need for additional space. The radiation therapy program has requested a larger multipurpose lab in alignment with the vacancies of the Health Professions College

by departments moving to the Round Rock campus and pending changes by the Health Information Management Department. The program seeks to vacate room 218 and move into room 215. [\(completed\)](#)

[Prepare faculty and staff for the move of offices and labs to the Round Rock Campus.](#)

II. Process

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

During late spring 2016, the College of Health Professions' eight (8) academic units initiated planning activities for the forthcoming university's 2017-2023 Strategic Plan. At academic unit meetings, faculty and staff assessed the accomplishments of the 2012-2017 goals and initiatives, and reviewed the 2017-2023 Strategic Plan timeline. A preliminary review was conducted of the university's draft mission, value statements, goals, and initiatives. On May 9, 2016, the College of Health Professions' eight (8) academic unit leaders met in a retreat to set the stage for the CHP's planning process and review initial input from the academic units. The CHP's mission and vision were reviewed and minor changes were made. With the 2017-2023 University Plan goals and initiatives finalized in fall 2016, academic unit leaders conducted meetings with their units to develop unit plans and to provide input for the CHP's plan. At the planning retreats conducted on December 7 and 14 with the academic unit leaders, the CHP's five (5) goals were identified. During early spring, 2017 the academic units were provided the opportunity to review the goals at academic unit meetings and provide feedback. The CHP Strategic Plan was approved by the CHP Council on March 22, 2017. [A review of the College of Health Professions' Academic Plan was conducted during the fall 2019 semester and spring 2020 semester.](#)

College/School/Department: College of Health Professions
Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
CLS			
Continued funding for Adjunct Faculty Salary	Provides laboratory and lecture support.	\$15,000 / year	Funding assists with reduced teaching time of full-time faculty member (Rohde as Chair and Associate Dean for Research), as well as continuing to meet the research requirements by tenure track and tenured faculty.
Continued funding for external professional accreditation annual fees and site visit fees.	To maintain NAACLS accreditation. We will have our next <u>Conducted</u> site visit in 2018-2019.	\$2000 / year Add \$2,500 for site visit team based on prior data.	Maintain accreditation of the CLS program in order for graduates to be qualified to sit for national professional board examinations. Without national credentials, graduates are not employable.
Laboratory supplies and equipment	To provide critical clinical laboratory skills needed by students.	\$25,000 / year	Support of basic and advanced instrumentation labs, special procedures lab, MDx lab, clinical training and assessment, medical supplies and support equipment (our budget data has shown a significant increase in costs of consumables, supplies and shipping since last plan)
Subscriptions for certification, online training, software	To provide online resources and computer resources needed by students and laboratories.	\$5,000 / year	Continued access to online resources and maintenance of computers and LIS system in laboratories

March 23, 2017

Graduate Assistants (2)	To provide assistance in grading and laboratory preparation.	\$21,600	Support of classroom instruction and on-going research involving students and faculty. (check on GA cost increases)
Travel	To provide reimbursement for faculty traveling to distant hospital sites to conduct required clinical education, faculty travel to present scholarly papers at professional conferences.	\$3,000 <u>5,000</u>	Supports faculty development (need an increase <u>with five FTEs</u>).
CDIS			
Audiology Equipment	Equipment must be calibrated yearly to ensure proper functioning.	\$5,000 12 months	Continued provision of audiological services in the Speech-Language-Hearing Clinic (San Marcos and Round Rock)
Continued funding for five clinical lecturers	In an effort to maintain the current graduate enrollment as well as the quality of clinical supervision, we must continue to maintain the same number of clinical faculty in the department.	\$335,125.92/ 12 months	Continuation of quality clinical education of our students
Maintenance of the current budget including M&O, travel, faculty and staff salaries, research M&O, Electronic Course Fees, and Speech-Language-Hearing Clinic budget, graduate assistants salaries, accreditation fees.	In order to maintain the current graduate, graduate non-degree seeking, and undergraduate students, we must continue to receive the funding awarded to us for this current fiscal year.	\$1,301,884/ 12 months	Maintenance of current program

<u>Contingency costs</u>	<u>The unknown elements of the transition to Round Rock need to be taken into account.</u>	\$50,000	<u>Adequate support for the new costs associated with move to new building and any unanticipated expenses incurred by the move</u>
HA			
Convert existing Graduate Certificate in HA to a fully online Program.	This certificate has been significantly lagging in enrollment, and offering in a fully online format will facilitate increased enrollment.	\$20,000	Develop and deliver 5 fully online Graduate HA courses. <u>(certificate deleted and EMHA added)</u>
Field placement process needs to be streamlined and better communicated to both Preceptors students.	Need to conduct a bi-annual Preceptor/Student conference.	\$5,000	Schedule and conduct field placement conference. <u>(continuing)</u>
Need to establish SOHA wide data set repository for faculty research.	Access to current and relevant data is the key to success in research outcomes.	TBD	Purchase a variety of data sets for both faculty and student research outcomes. <u>(continuing)</u>
Institutional memberships, faculty travel, Graduate Student salaries, and accreditation costs.	SOHA needs to purchase annual institutional memberships for the faculty and students.	\$50,000 annually	This will allow increase conference attendance and research publication opportunities at a combined reduced cost to the School. <u>(continuing)</u>

Establish an Emergency Operations Center Simulation for HA students, and all CHP students.	Need to have students demonstrate competencies attained in a real-world simulation.	TBD	Allow all students in CHP to expand their educational opportunities in an applied setting, and increase inter-professional education opportunities for both faculty and staff. (continuing)
HIM			
Software licenses Imagine Security Software	Faculty and student use	\$7500 13,400 annually	Meeting accredited curriculum competencies to support Master of Healthcare Privacy and Security
AHIMA Virtual Lab access codes and training	Faculty and student use	\$15,000	Meeting accredited curriculum competencies
PPE Coordination for both the BSHIM and MHIM programs.	Increased efficiency among degree offerings in the department	None	Quality, enriched experience for students completing the BSHIM PPE and/or MHIM projects.
Annual Accreditation fees Site fee for initial MHIM accreditation; site fee for initial MHI accreditation	Quality educational programs	\$7500 -\$20,000 (\$10K for each initial site visit) 6,000	Continued CAHIM accreditation for HIM Initial site visits for accreditation of MHIM and MHI New CAHIM accreditation for Health Informatics

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<p>HIMSS Academic Organizational Affiliate fee; HIMSS Approved Education Partner fee</p>	<p>HIMSS recognition of quality HIM degree programs sets Texas State apart from other programs and is valuable in recruiting students</p>	<p>\$2,270</p>	<p>Free student memberships in HIMSS (normally \$30/year each) Priority for our students applying to be HIMSS Conference program assistants Eligibility for students to apply for scholarships 20 Complimentary seats to HIMSS Learning Center Access to HIMSS online education resources and webinars Access to HIMSS Analytics database for student and faculty research</p>
<p>Computer Replacement Program for HIM Lab</p>	<p>Student use and continuous need to replace/update computer equipment</p>	<p>Academic Computing Grant according to eyele</p>	<p>State of the art computer lab for HIM students equipped with software applications to meet accredited curriculum competencies</p>
<p>Faculty travel</p>	<p>To provide reimbursement for faculty travel to present scholarly papers at professional conferences, clinical site coordination and HIT community colleges for progression to BSHIM</p>	<p>\$10,800 per year for nine FT faculty plus an additional \$3600 for three new FT faculty with Master in Informatics 27,000</p>	<p>To provide reimbursement for faculty travel to present scholarly papers at professional conferences, clinical site coordination and HIT community colleges for progression to BSHIM</p>
<p>Graduate Assistants</p>	<p>Support the full time faculty with undergraduate course-related duties such as grading</p>	<p>\$57,800 for current GAs each year plus \$48,600 for four new positions requested</p>	<p>Support the full time faculty</p>

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Other M&O to maintain day to day operations in the department; office supplies, computers, printers, phone lines	Maintain daily operations in the department for the BSHIM and MHIM programs	\$80,000	Maintain daily operations in the department for the BSHIM and MHIM programs
NSG			
Maintain a state of the art simulation center with functional and current equipment and supplies.	Enhance student learning. Provide realistic learning environments to replace clinical site learning. Accommodate the expanding needs of the simulation laboratories.	\$500,000	Enhanced, creative learning space for students to develop skills and clinical judgment. State of the art simulation center in order to achieve SSH center of excellence accreditation.
Travel	Support faculty scholarship and research.	\$200,000	Recruit distinguished faculty and retain the current faculty. Boost scholarship/research in the SON by providing the means to share faculty scholarship/research nationally and internationally.
Other M&O to maintain day to day operations in the school; office supplies, computers, printers, phone lines	Maintain daily operations in the school	\$80,000	Maintain daily operations in the school
Accreditation site visit for MSN program, 2019.	One faculty will need to attend workshop associated with re-accreditation of the MSN program.	\$10,000	Maintain accreditation.

PT			
Travel	Additional support for faculty travel to network, collaborate and present research. With additional faculty and enhanced efforts.	\$6000 per year for total of \$36,000	Success with external funding, increased visibility of faculty in the global arena, assistance with faculty recruitment
Anatomy Lab	Additional cadavers to support additional enrollment	2018 (ongoing) increase of \$3900 for 2 cadavers, chemicals, lab coats and goggles; 2019 2022 - 3 additional cadavers at \$4500 plus additional cost of chemicals of \$1000 annually	Quality education of increased number of DPT students, support for respiratory care program and DScPT as well as professional development programs for the community
Contingency costs	The unknown elements of the transition to Round Rock need to be taken into account	\$50,000	Adequate support for the new costs associated with move to new building and any unanticipated expenses incurred by the move

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Faculty replacement costs	Additional salary dollars for increased salary required in filling vacated positions due to move to RR	\$75,000	Hiring of well qualified faculty to support the academic mission of the program
Support for Accreditation Activities	The Program will <u>have accreditation visit</u> be up for reaccreditation in 2021 which means travel to workshops in 2019 and 2020 in preparation as well as the time needed to write the self-study.	\$12,000 - \$4000 per years 2018, 2019, 2020 leading up to site visit 2021	Continued accreditation success; support development of faculty expertise for conducting and writing self-study report.
RC			
Continued funding for adjunct faculty for clinical courses and online courses.	To maintain accreditation required instructor/student ratio of 1:6 and meet requirements of clinical affiliates for paid clinical instructors, rather than preceptors. On-line courses are essential to deliver the curriculum.	\$ 132,000 (Includes current adjunct budget plus \$25,814 used from electronic course fees)	Clinical class size to meet accreditation standards, continued evidence of student-patient-instructor therapy and learning, added sections of all appropriate clinical sections. Appropriate on-line course offerings. These current adjunct positions are needed in addition to full-time faculty currently teaching on-line and clinical courses.
Continued funding for external professional accreditation annual fees and site visit fees.	To maintain external accreditation to qualify graduates to sit for national board exams in respiratory care practitioner and sleep technology.	\$2,500 annual fees	Maintain accreditation of the respiratory care and the polysomnography programs in order for graduates to be qualified to sit for national professional board examinations. Without national credentials, graduates are employable.

<p>Faculty travel</p>	<p>To provide reimbursement for faculty traveling to distant hospital sites to conduct required clinical education, faculty travel to present scholarly papers at professional conferences.</p> <p>Once in Round Rock expenses associated with travel to San Marcos campus for required committee service.</p>	<p>\$7,000 current plus new 3 fac (\$3,499)= \$10,499</p> <p>\$12,000</p>	<p>Support of faculty traveling to distant clinical sites to conduct clinical education courses. Support of faculty traveling to professional conferences to represent the university through scholarly presentations.</p> <p>Continued participation in university service for faculty and staff for required events.</p>
<p>Graduate Assistants (2)</p>	<p>Graduate assistants needed for support of teaching and research during spring and fall semesters</p>	<p>\$24,300</p>	<p>Support of classroom instruction and on-going research involving students and faculty.</p>
<p>Service contract for pulmonary function testing equipment</p>	<p>Service maintenance required for lung function diagnostic equipment calibration and accuracy.</p>	<p>\$2,500</p>	<p>Lung function diagnostic equipment utilized in the classroom for learning required in diagnostics. PFT equipment also used to screen university employees for lung functions according to OSHA requirements.</p>
<p>Supplies and lab equipment</p>	<p>Medical gases, medical gas cylinder rental, medical supplies, cardiac life support training, national assessment exams, gross anatomy lab costs.</p>	<p>\$16,041</p>	<p>Support of basic and advanced instrumentation labs, special procedures lab, gross anatomy lab, clinical training and assessment, medical supplies and support equipment (disposables)</p>

Contingency costs	The unknown elements of the transition to Round Rock need to be taken into account.	\$50,000	Adequate support for the new costs associated with move to new building and any unanticipated expenses incurred by the move.
RTT			
Support for Accreditation Preparation Activities	The Program will be up for reaccreditation in 2022 which means travel to workshops in 2020 and 2021 in preparation as well as the time needed to write the self-study.	\$3,000 per years 2019, 2020, 2021 leading up to site visit 2022	Continued accreditation success; support development of faculty expertise for conducting and writing self-study report.
Continued funding for accreditation annual fees and site visit fees.	To maintain programmatic accreditation for the program and clinical sites.	\$2,500 annual fees	Continued accreditation success
Clinical education faculty travel (not to be confused with scholarly activity travel)	To provide reimbursement for faculty traveling to distant clinical sites such as Scott and White in Temple, Killeen, and Round Rock spanning to the San Antonio clinical sites to conduct required clinical education.	\$500 per month and \$6,000 per year based on current cost.	Continued accreditation success as required for appropriate clinical education Standards.
Graduate Assistant	Graduate assistant needed for support of research during spring and fall semesters	\$12,000	Support of continuing and enhancing number of scholarly publications, external grant proposals and related research.

College/School/Department: College of Health Professions
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IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 y r	2 - 6 y e a r s	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
CLS	Internationalize the curriculum		X	None	Faculty time	Department	Increased student engagement, faculty assessment of courses	1.4, 1.7, 1.8
CLS	Explore interdisciplinary Study Aboard / Study America opportunities for international healthcare within/between colleges and developing countries		X	University expertise for Study Abroad / Study America	Faculty time and student funds	University and external funds	Student enrollment, faculty assessment of courses and projects completed	1.7, 1.8
CDIS	Additional graduate assistantships		X	Addition of 3, 25% FTE graduate assistantships	\$15,606 for 5 years	Graduate College	Increase from 2.25 full-time assistantships to 3	1.4
CDIS	Develop an endowed scholarship from alumni by increasing alumni outreach.		X	None	None	Use of College Alumni Coordinator	Offer two new scholarships to students	1.4, 4.12
CDIS	Continue to maintain CAA accreditation and refine SACS student learning outcomes	X	X	Existing faculty	\$0	Department	Maintenance of accreditation	1.9
CDIS	Recruit, hire & retain highly qualified faculty	x	x	Requesting 3 new faculty positions to assist with enrollment growth.	\$400,000	University	Fill all vacant and future faculty positions	3.1, 4.1

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CDIS	Continue to integrate the CDIS Diversity Action Plan and continuation of a CDIS Diversity Week/event	X	X	Existing faculty and staff	\$10,000	Department	Faculty, staff, and students report a more enriched learning and working environment	1.12, 4.11
CDIS	Increase flexibility of completing the graduate program (part-time offerings, non-cohort models; for example)		X	1 office and one staff position (Undergraduate/Graduate Admissions Coordinator)	\$57,216	University	Increased graduate enrollment with corresponding retention and graduation rates	1.2, 1.3, 4.10
HA	Recruit, hire & retain highly qualified faculty (<u>continuing</u>)	x	x	Requesting 4 new faculty positions	\$400,000 <u>450,000</u>	University	Fill all vacant and future faculty positions	3.1, 4.1
HA	Offer nationally recognized Programs (<u>continuing</u>)	x	x	Need a faculty to become a CHAME Fellow	\$25,000	School	CAHME Accreditation & AUPHA Certification	3.1, 4.1
HIM	Attract and retain competent faculty- <u>Recruit, hire and retain highly qualified faculty</u>	X	X	None <u>2 Master of Healthcare Privacy and Security faculty</u> <u>2 Master of Health Informatics and Data Analytics faculty</u>	\$700,000 <u>936,270 X 2 = 1,872,540</u>	University	% of tenure track faculty retained through tenure decision <u>Fill all vacant and future faculty positions</u>	2.2, 2.4, 2.7, 4.1,4.11
HIM	Offer academic programs that are nationally competitive	X	X	None	\$7500 each year \$20,000 (\$10K for each initial site visit; MHIM and MHI)	Department University	BSHIM and MHIM accreditation	1.3, 1.4, 1.5, 1.6, 1.8, 1.13

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NSG	Foster retention and success of undergraduate and graduate nursing students. <ul style="list-style-type: none"> Foster Retention & Success for Graduate and BSN Nursing Students by Promoting High Quality Academic Opportunities 		X	Enrichment Laboratory for the BSN/Graduate Nursing Program Clinical associate professor/enrichment coordinator (1 - ½ time FTE for graduate students; 1 - ½ time FTE for BSN students) NLN online learning resources NCLEX review books	\$103,970.00 (Salary) \$42,200.00 (Supplies)	Department University Grant funding: Nursing Shortage reduction funds	Improved student retention; Improved student satisfaction	1.1,1.3,1.5,1.9, 2.4
	<ul style="list-style-type: none"> Expand Study Abroad 		X	Student funds for the Study Abroad Program Grant Specialist – 1 - ½ time FTE Photographer – 1 - ½ time FTE	\$160,000.00 \$1,000/month + fringe \$5,000 stipend	Grant, Like-minded partners, Fundraising	Increased participation; more interprofessional participation	1.7
	<ul style="list-style-type: none"> Prepare All Graduate and BSN Nursing students to Achieve their Career Goals 		X	Career Development Consultant for the BSN/ Graduate Nursing Program	\$18,000.00	Partner with career services on campus; State funds	Student placement and retention	1.7
PT	The department will demonstrate provision of a high quality entry-level physical therapist educational program.	x	x	1. Accreditation in 2021 – travel, release time 2. APR recommendations	Faculty time Faculty travel \$6,000 per year <u>\$50,000</u>	Department University	Continued accreditation Improved quality of program – continued 100% graduation rate, employment rate, and licensure pass rate	1.2, 1.4, 1.11

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				<p>3. Relocation to RR</p> <p><u>2. Lab technician to support cadaver lab as well as classroom labs</u></p>				
PT	The department will provide a positive learning experience for students and high-quality physical therapy care for patients in the Texas State Physical Therapy Clinic.	x	x	<p>1. Lab technician to support cadaver lab as well as classroom labs</p> <p><u>2. Additional clinical instructors part-time to support clinic</u></p>	<p>1. \$50,000</p> <p><u>2. \$7,500</u></p>	University Department Clinic	Provision of care for patients/clients as well as continued student enrollment in PT 7150 Clinical Practicum; adequate preparation and supervision of teaching labs relieving faculty of need to prepare and clean up labs; enhanced reputation in RR community	1.1, 1.6, 1.8
RC	Expansion of Master of Science in Respiratory Care (MSRC) adding three (3) specialty concentrations to provide additional credentialing and graduate qualifications		X	Three (3) assistant professor FTE lines at \$66,474 each for total of \$199,422	\$199,422	University	Graduates of MSRC program, national specialty credentialing exams passed	1.6, 1.8
University Goal 2: Offer high quality academic and educational programming.								
CHP	Staff health professions clinics at Round Rock. <u>(Completed)</u>	X	X	New staff position – Business Manager for CDIS/PT Clinics & Sleep Center	\$49,260 annual \$295,560 six year cost	Income generated by clinics & sleep center	Enriched student learning through patient-client interactions.	2.2, 2.4, 2.6

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CHP	Develop and implement new undergraduate and graduate programs (BS-(completed) & Ph.D. in Health Sciences and BS in Emergency Medicine Services)	X	X	New staff positions – 2 Administrative Assistant III	\$92,808 annual \$556,848 six year cost	University	Programs developed, faculty & staff hired, students recruited	1.1, 2.1, 2.2, 3.2
CLS	Feasibility for Master of Science in Clinical Laboratory Science (MSCLS) degree program with innovative options for graduate certificate tracks qualifying graduates to sit for national specialty credentials (e.g. infection control, education, leadership, etc.).		X	Funds to replace 2 FTE faculty assigned to MSRC MSCLS program; Funds for one new FTE for Administrative assistant III	\$134,230.00 + \$46,404.00 = \$180,634.00	University	Graduates of MSCLS program, national specialty credentialing exams passed	2.1, 2.7
CLS	Support and expand web course and online development to meet growing inter-professional educational (IPE) needs.	X	X	None	Faculty time	Department	Student enrollment, faculty assessment of courses and projects completed	2.2, 2.4, 2.7
CDIS	Maintain national accreditation by the Council of Academic Accreditation in Audiology and Speech-Language Pathology	X		Existing faculty and staff	\$0	N/A	Approval of yearly annual reports by the CAA	2.2
CDIS	Engage in a feasibility study(completed, proposal not developed based on)		X	Workload release of 25% for person completing the	\$17,500	Department	Completion of the feasibility study and proposal	2.1, 2.2, 2.7

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	<u>results) and proposal development for the AuD (doctorate of audiology)</u>			feasibility study 2 Assistant / 2 Associate Professors					
					Asst Prof = \$62,500 Assoc Prof = \$76,435				
CDIS	Develop and implement a 2 nd faculty-led study abroad program <u>(completed)</u>	X		Existing faculty and staff	\$10,000	Study Abroad Fees	Establishment of an additional faculty-led study abroad program with 2 faculty members participating	2.7, 1.1	
CDIS	Develop and implement one faculty-led study in America program		X	Existing faculty and staff	\$7,500	Study Abroad /America Fees	Establishment of a faculty-led study in America program with 2 faculty members participating	2.7, 1.1	
CDIS	Develop a CDIS Honors Course		X	25% Workload release for interested faculty	\$17,500	Department	Development and offering of 1 CDIS Honors course	2.3	
CDIS	Continue to strengthen the current cognates (Bilingual, Autism, Fluency, NVS, VIP) and add the Hearing and Related Disorders Cognate		X	Existing faculty and staff	\$0	N/A	Continued growth and development of cognates	3.1, 2.2, 1.1	
HA	Conduct feasibility study and Program proposals for establishing an Executive Masters in HA and a Doctorate in HA. <u>(EMHA complete; DHA tabled)</u>			Two faculty releases	\$10,000	University	Approval by the UCC.	3.1, 4.1, 3.2, 4.12	
HA	Prepare and submit proposal for Masters of Science in LTCA. <u>(in process)</u>			One faculty release	\$5,000	University	Approval by the UCC.	1.2, 2.1, 3.1, 4.1	

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HA	Enhance and support increased online education opportunities. (continuing)	x	x	Identify course to be offered online.	\$4,000/course	AVP Curriculum	Percent of BHA & MHA courses offered either Hybrid or Fully-Online.	1.2, 2.1, 3.2, 4.9
HA	Offer Study-Abroad Programs (established 4 study-abroad programs)	x	x	Put in additional Study-Abroad Program.	N/A	N/A	Number of students attending HA Study-Abroad	1.2, 3.2, 3.3
HIM	Complete a feasibility study and proposal for an online Master in Health Informatics program. Complete a feasibility study and proposal for an online Master of Healthcare Privacy and Security Complete a feasibility study and proposal for an online Master of Health Informatics and Data Analytics		X	Faculty and administrative staff	To be determined in collaboration with the office of University Curriculum Services	University	Approved Master of Healthcare Privacy and Security Informatics	1.6, 1.7, 1.8, 2.1, 2.2, 2.7, 3.2, 3.5, 4.3
HIM	Health informatics privacy and security lab (Master in Health Informatics) Virtual security lab for MHPS		X	Space and equipment Licensing	Networking equipment (hub, router and switch) \$25,000 Three servers \$10,000 15 PC workstations at \$1000 each; \$15,000 Misc expenses (wiring, separate ISP, etc): \$10,000	University	Approved Master of Healthcare Privacy and Security Informatics	1.6, 1.7, 1.8, 2.1, 2.2, 2.7, 3.2, 3.5, 4.3

					\$12,500			
HIM	Expand study abroad programs to enhance student educational experiences around new cultures, health care delivery models, interprofessional education, and perspectives of the world.		X	None <u>Student Travel</u>	<u>To be determined</u> <u>\$5,000</u>	<u>To be determined</u> <u>University</u>	<u>One to two additional study abroad or faculty/student exchange programs established by 2023</u> <u>10 students</u>	1.7, 1.8, 2.1, 2.2, 2.7, 3.5
NSG	Develop and implement new graduate and undergraduate programs.	X	X					1.1, 2.1, 2.2, 3.2
	Develop Undergraduate Programs: <ul style="list-style-type: none"> • Create innovative, efficient, and integrative models for clinical education. • Recruit, retain, and advance a diverse faculty committed to the scholarship of teaching and learning. 			Faculty (N=24) 20 –Asst Professor lines 4- Assoc Professor lines 2- Adm Asst 2 Simulation Lab Assistances Recruitment	\$2,334,720 \$419,840 \$62,730 \$130,000 \$3,000	University/State Department	Outcome metrics: 1. Faculty and staff hired 2. Programs developed 3. Students recruited	

	<ul style="list-style-type: none"> • Develop and implement undergraduate programs for Second Degree/Accelerated RN-BSN, RN to BSN, RN to MSN in Leadership and Administration (LAN). <u>(completed)</u> • Enhance enrollment of the Bachelors of Science in Nursing program (BSN-RN) by admitting 100 students in Fall semester and Spring semester. <u>(ongoing)</u> 			Supplies Office set up (Computer/monitor/phone)	\$2,000 \$117,000			
	<p>Develop Graduate Nursing Programs:</p> <ul style="list-style-type: none"> • Develop and implement educational programs to meet the needs for a well-prepared nursing work force, including nurse scientists and educators. • Strengthen current interprofessional education clinical learning activities to incorporate all levels and the disciplines of College of Health Professions. 	X	X	Faculty (N=4) 1 –Asst Professor lines 3 – Assoc Professor lines 2- Adm Asst Recruitment Supplies Office set up (Computer/monitor/phone)	103,280 \$391,680 \$31,095 \$3,000 \$2,000 \$22,500	Department State St. David’s grant	Establishment of programs with target goals for student numbers	

	<ul style="list-style-type: none"> • Develop and implement graduate interprofessional education courses/programs for Leadership and Administration (MSN-LAN) <u>(completed)</u>, Psychiatric Mental Health Nurse Practitioner (FNP-PMHNP) <u>(completed)</u>, Doctorate in Nursing Practice <u>(ongoing)</u> (DNP-FNP, DNP-PMHNP, DNP-LAN), certificate in LAN, certification in Nursing Education, certificate in PMHNP <u>(ongoing)</u>, post-masters DNP. • Enhance enrollment of the Masters of Science in Nursing Family Nurse Practitioner Program (MSN-FNP) by admitting 100 students in either full-time or part-time tracks. 							
PT	The department will implement post-professional educational programs for physical therapists.	X	X	<p>DScPT implementation fall 2018 2021 – faculty positions</p> <p>Consultant to assist in development of research agenda</p>	<p>1-2 Assoc Prof annual cost 160,110 Five-yr cost \$800,550</p> <p>2 Full Professors</p>	University Department Partnerships – St. David’s currently and others in future	Increased graduate enrollment starting with 10 in first year of DScPT program and increasing to 25 students enrolled during any one semester	2.1, 3.2, 2.2, 2.4
							Implementation in collaboration with others	

				and focus for graduate programs (first year of plan)	annual cost \$200,654 Five-yr cost \$1,003,270		of the PhD in Health Sciences with at least one PT enrolled annually	
				enhance Residency Programs – full support of residents (summer funding to complement 9 months hospital funding)	2.1. \$25,000 3.2. \$48,000		two residents in neuro with expansion of neuro residency to as many as 4 students; development of orthopaedic residency with 4 residents	
PT	The department will provide educational programs for the community	X	X	Marketing and hospitality	\$5000/year	University, University Advancement, Alumni Affairs, Department	Department will provide at least one opportunity each long semester	2.7
RC	Develop and implement Study Abroad/Study America opportunities for healthcare student experiences within/between colleges	X		Funds to cover faculty travel	\$2,100 per faculty	International Office and donations through fund drives	Student enrollment, faculty assessment of courses and projects completed	2.2, 2.7
RTT	The Optional Minor in Computed Tomography – Explore opportunities to provide radiation therapy students an advanced level credential in CT promoting their success. Explore a Distance Education optional minor in CT Program.	X	X	One masters prepared full time faculty	Assistant Professor \$66,474 6yr cost = \$398,844 or Associate Professor \$81,227 6yr cost = \$487,362	University	Program Development; Increased accreditation ratings; increased student demand, higher graduate satisfaction; Significant enrollment from students across the university from various majors.	1.1, 1.6, 1.7, 1.8, 2.1, 2.2,2.4, 2.6, 2.7, 3.5

					0.5 FTE administrative staff 6yr cost = \$121,068			
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
CHP	Develop a Center for Interprofessional Education	X	X	1. Coordinator (Clinical Assistant Professor) 2. Program administration /operations/faculty development 3. Under-writer for Continuing Education Units (CEU) 4. Consultant expenses	1. \$73,000 + 20,440 Fringe (\$93,440) 2. \$100,000 operating budget 3. \$73,000 + 20,440 Fringe (\$93,440) 4. \$100,000 operating budget 5. \$5,000 CEU 6. \$20,000 Consulting expenses	College	1. Development of program with integration across all 8 CHP departments by end of 5 th year 2. Favorable student evaluations concerning IPE activities per academic semester 3. Development of 2 large CHP IPE events (1-student and 1-faculty) per year 4. Development / implementation of 1 to 2 collaborations between two or more CHP departments per academic semester, increasing by 1 event per year for next 5 years	1.1, 1.5, 1.6, 1.8, 1.9, 1.13, 2.1, 2.2, 2.7, 3.5
CHP	Increase research productivity of faculty.	X	X	Existing faculty and new hires.	Various	University	Research Outcomes Report	3.5
CLS	Increase numbers of students involved in research opportunities	X	X	Existing faculty and staff	\$0	N/A	More students presenting at state and national conferences, obtaining	3.1, 3.3

							student grants, obtaining Summer Undergraduate Research Fellowships and internships	
CLS	Increase research productivity of faculty	X	X	Summer support	\$	University	Annual research outcomes report	3.5
CDIS	Increase numbers of students involved in research opportunities	X	X	Existing faculty and staff	\$0	N/A	More students presenting at state and national conferences	3.1, 3.3
CDIS	Improve the departmental infrastructure to support an increase in scholarly activities		X	Existing faculty and staff and addition of one departmental Grant Coordinator and one IT/Research Technology Specialist	\$24,504 annually Cost for IT staff included in Goal #4.	University	Increase the number of yearly publications and external grant submissions by faculty	3.4
CDIS	Become a “Center of Excellence” in a number of areas including: School-Age Speech and Language, Telepractice, Autism, Bilingualism, Literacy and Fluency		X	Existing faculty and staff	\$150,000	External Grants, Alumni contributions	Increased scholarly productivity, clinical referrals, invited presentations, and leadership development in these areas	3.1, 3.3, 3.5
CDIS	Develop new clinical training/clinical research programs: voice, feeding/swallowing; aphasia & related disorders; hearing & related disorders		X	Existing faculty and staff and one new clinical supervisor	\$51,948 for new faculty position, annually	University	Development of new programs with increased scholarly productivity, clinical referrals, invited presentations, and leadership development in these areas	3.3, 3.5, 2.1
CDIS	Continue to P participate in collaborative translational research		X	Existing faculty and staff	Varies	External grants	New projects involving units outside of CDIS	3.5

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HA	Increase research productivity of faculty <u>(continuing and a high priority)</u>	X	X	Summer support	\$140,000	University	Annual research outcomes report	3.5
HIM	Increase collaborative, externally funded research among faculty and students with an enhanced infrastructure in the department to include new Graduate Instructional Assistants (GIA) to assist faculty.	X	X	Course release time to develop grant proposals	PI Course release time; estimated at \$4000/ course in a given year, this is estimated at \$12,000	University	Funded multiyear external grant(s)	3.1, 3.2, 3.3, 3.4, 3.5
NSG	Expand programs of scholarship and research	X	X					3.4, 3.5
	<ul style="list-style-type: none"> Improve Coordination of Research Efforts 	X	X	1. Full-time research coordinator / grant writer knowledgeable in healthcare 2. Biostatistician 3. Graduate Research Students	(Included in MSN program growth) \$71,000 plus benefits	(Included in MSN program growth)	1&2. A full-time research coordinator/grant writer and biostatistician in place at the School of Nursing 3. Utilization rate of graduate students from doctoral programs in CHP to collaborate with nursing faculty	
	<ul style="list-style-type: none"> Development of research dashboard 		X	Modern analytics software for dashboard Thought Spot	\$5,000	University	Dashboard in place	
	<ul style="list-style-type: none"> State of the art research suite and development of policies 	X	X	Update Research Suite software and hardware	\$10,000		Enhanced research design. A research/ scholarship office Admin Assistant 2	

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	(completed)			Research and Scholarship office Administrative Assistant 2	\$30,000 plus benefits		in place.	
	<ul style="list-style-type: none"> Foster the success of research and scholars through interprofessional mentorship, infrastructure support, and education 		X	Develop faculty workload policy to support faculty research and scholarship activities from idea to dissemination	Budget hours for workload release or faculty per project/grant	University	SON PPS for faculty workload reduction in place for grant writing and writing manuscripts.	
	<ul style="list-style-type: none"> Recruit and retain extramurally funded researchers and scholars 		X	Published community clinical hour information annually promoting community health Budget for faculty furthering formal education and specialty education for certification or knowledge specific to research or other grant etc.			Increase in publicity of SON: Including annual dissemination of community clinical hour service for promoting community health via SON website. Annual stipend for faculty development in place.	
NSG	Develop collaborative academic health science center		X	Special interest groups			Regular meetings in place for Special Research Interest Groups across multiple academic units	
	<ul style="list-style-type: none"> Seek funding for and 		X	Mobile Health	\$250,000	Obtain grant +	Needs assessments of the	

	implement mobile care unit to achieve increased patient access providing community health, education, and research program			Unit Mobile Health Clinic Association membership	\$245.00	sustainable funding	remote/rural communities done. A program of research initiated based on the results of needs assessments. A Mobile Health Unit deployed to provide service through faculty and students clinical hours to the remote/rural area to promote community health.	
	• Grow Grant Portfolio		X				Grant funding trackers established in SON	
	• Increase research funding from sources that provide indirect funds		X				Grant funding trackers established in SON to track indirect funds	
	• Increase national recognition (simulation + education)		X				Centers of Excellence of Nursing Education and Simulation established Increased number of faculty and staff who are certified in specialty including clinical, education, leadership and research.	
	• Increase nationally recognized faculty as members of Academies		X				Increase number of Faculty and Administrators inducted into National healthcare academies	
	• Expand culture of scholarly caring and faculty mentorship		X				Establish annual recognition mechanism for faculty research mentors and junior faculty	
	• Increase discretionary			Budget for	\$30,000		Increased dissemination	

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	funding for nursing faculty, staff, and students' use (education, travel, resources, conference).		X	students and faculty to travel to conferences			of research results through publications or presentations at regional, national, and international levels	
NSG	Become an NLN Center of Excellence in Nursing Education by path of Core + Creating environments that enhance student learning and professional development		X	1. Coordinator (Clinical Assistant professor) 2. Program administration, Tool development / purchase, outcomes review. 3. Consultant expenses	1. Faculty workload release 2. \$2,500 initial application fee; \$250 Application of intent; \$20,000 program administration 3. \$20,000 Consultant expenses	Department	1. Achieving the status of an NLN Center of Excellence in Nursing Education. 2.Improved visibility of Programs. 3.Improved student/faculty course/program evaluations	1.1, 1.5, 1.6, 1.8, 1.9, 1.13, 2.1, 2.2, 2.7, 3.5
	<ul style="list-style-type: none"> The Clinical Simulation Laboratory will become accredited by the Society for Simulation in Health Care (SSH) by path of Core + Teaching/Education 		X	1. Director of Clinical Simulation Laboratories and Interprofessional Education (IPE) (Clinical Associate Professor) 2. Program Development / operations 3. Faculty development/mentorship program Consulting expenses	1. \$110,000 + \$30,800 Fringe (\$140,800) 2. Initial \$7,000 application fee; \$255 per annual maintenance fee; \$100,000 program operations/budget 3. \$20,000 faculty development program 4. \$20,000 consulting expenses	University Department	1. Achieve accreditation by SSH. 2. Improve visibility of Programs and Simulation Laboratory 3. Improved Student / faculty simulation evaluations	1.1, 1.5, 1.6, 1.8, 1.9, 1.13, 2.1, 2.2, 2.7, 3.5
PT	The department will identify and develop a plan for a robust collaborative research	X	X	1.Travel to support faculty 2. 2-Equipment	1. + \$6,000/year 2. Unknown 3. \$1,500 per	External funding Department University	Successful funding with increased scholarship productivity	3.1, 3.2, 3.3, 3.4, 3.5

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	agenda including faculty, students and partners.			not currently available or secured by grant funding 3. Funding for publications that cost to publish	article for 10 articles per year			
RC	Advance research and grant activities collaboratively within the College of Health Professions while seeking new opportunities and partners in the Round Rock healthcare community		X	Funds to replace 25% FTE faculty on assigned time	\$16,000	University	Increased number of funded grants and scholarly publications	3.5
RC	Develop and participate in inter-professional education (IPE) opportunities in the college for faculty and students that include interactive experiences, coordinated simulation scenarios, and interrater reliability assessment.		X	Faculty time	None	None	IPE experiences for faculty, staff and students documented. Grant opportunities with research publications and professional presentations	3.4, 3.5
RTT	Explore creative scholarly and research opportunities blending teaching with new technologies and simulation. Strong associations will be highlighted between the use of current technology, competent clinical practice, education theory, and professional values.	X		Faculty time	None	None	Increased number of funded grants and scholarly publications	3.5, 4.9

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RTT	Grant Activity – Seek external grant opportunities: (A) Blending teaching with new technologies and simulation; (B) Provide a means to support aspects of our service learning opportunities.	X		Faculty time	None	None	Increased number of funded grants and scholarly publications	3.5, 4.9
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
CHP	Increase alumni outreach to generate financial and educational support of departmental programs and clinic		X	Addition of Alumni Outreach Coordinator	\$57,216	Alumni/University Advancement	Increased donations from alumni and more alumni providing clinical supervision of students	1.4, 4.12
CHP	Provide space for the college's academic units on the Round Rock Campus.	X	X	Esperanza Hall funded	\$67 Million	University	TRBs	4.8
CLS	Attract and retain a diverse faculty and staff to promote diversity, retention, and inclusion among faculty, staff and students.	X	X	None	None	Department	More diverse faculty and staff applicant pool	4.1,4.11
CLS	Expand and support professional development for faculty and staff	X	X	None	Not yet determined	Department Online Hybrid Course Funds	Faculty increase subspecialty credentials and expertise, staff increase skills	4.2,
CLS	Monitor and support funding opportunities for a simulation laboratory or building		X	Funding to be determined	Not yet determined	University External funding	Faculty and student increase research products; reduce clinical affiliate reliance	4.8, 4.15

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CDIS	Increase academic and clinical faculty salaries in effort to retain the current academic and clinical faculty.	X		Current faculty	\$106,800	University	Retention of academic and clinical faculty	4.1
CDIS	Acquire additional office, classroom, clinical and research lab space to accommodate the growth in undergraduate and graduate class sizes as well as faculty research programs (completed)	X	X	8 offices, 7 additional therapy rooms, 4 research labs, classroom to hold up to 70 students, one instructional lab	To be Determined	To Be Determined	Addition of specialty clinics offered in the Speech-Language-Hearing Clinic and increased scholarly productivity	4.8
CDIS	Recruitment of a full-time technology person to support the Speech-Language-Hearing Clinic, research lab, and instructional lab technological needs; also assists with Goal #3/		X	One staff position: IT/Research Technology Specialist	\$57,216 annually	University	With addition of an electronic health record, current clinic labs, increased HIPAA regulations, and research lab needs, this expertise is needed	4.9, 4.10, 3.4
CDIS	Employ an Undergraduate/Graduate Admissions Coordinator to handle admissions for all CDIS undergraduate, graduate, and non-degree seeking programs		X	1 office and one staff position	\$57,216 annually	University	Employment of an Undergraduate/Graduate Admissions Coordinator to accommodate the present and future significant increase in applications	4.2, 4.10, 1.2, 1.4

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HA	Have UA & Alumni Affairs sponsor, advertise & conduct annual alumni events at national conferences like ACHE, HIMSS, HFMA, AUPHA, APHA, AcademyHealth & Others <u>(continuing)</u>	X	X	Alumni Relations	\$25,000	University Advancement	Alumni Giving	
NSG	Recruit highly qualified students and distinguished faculty who significantly contribute to the SON's achievement of academic excellence within new and expanding programs.	X	X					4.1, 4.2, 4.9, 4.10, 4.11

	<ul style="list-style-type: none"> Establish funds for marketing of St. David's School of Nursing and recruitment of students and faculty. (to include innovative technology and social media) 		<p>Funding for recruitment activities that include well planned marketing items and high quality distributable publications (promotional items for display and handout during conferences, recruiting and career fairs, etc.) Provide competitive faculty employment packages that give attention to salary, relocation expenses, research funding, funding for dissemination of research, and protected time for research.</p>	<p>\$7000 first year; \$5000 following years for publication of materials and purchase of items to distributed during recruitment activities Faculty position cost: \$30,000 per year plus, \$5,000 per year local travel budget Recruitment agency approx. \$100,000 for recruitment of 5 full time tenured faculty positions.</p>	<p>University funds, private foundations, university marketing department, photographer, videographer, and outside vendors as needed. Grants and other funding to cover travel expenses.</p>	<p>Pre and post implementation survey of students and faculty hires to evaluated effectiveness of marketing and recruiting strategies. A strong applicant pool of well-qualified students and faculty. Employment contracts for a minimum of 6 full time tenure track faculty members.</p>	
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	<ul style="list-style-type: none"> Allocate 3-hour workload responsibility each semester to a designated faculty member who will be responsible for review and implementation of student and faculty recruitment activities 	X	X					
	<ul style="list-style-type: none"> Recruit distinguished faculty during professional conferences and through recruitment agencies and highly qualified students during diverse statewide recruitment activities. 		X	Booths and personnel at professional conferences estimated. \$6000 per year (\$3000 for space x 2 conferences per year)	\$24,000 for faculty attendance at professional conference recruitment activities over 4 years.	Department funding	Number of new faculty hired.	
PT	The department will provide effective staff to support faculty and program needs.	X	X	Two <u>additional faculty-staff/DIA</u> positions to support increased enrollment at RR = <u>2022</u>	\$200,000	University	Increased enrollment to 48 students per cohort and T=144 students in DPT program; <u>request for increased enrollment will follow accreditation 2021, earliest increase approval by CAPTE would be 2022.</u>	4.1, 4.8
RC	Attract and retain a diverse faculty and staff to promote diversity, retention, and inclusion among faculty staff, and students.		X	None	None	Department	More diverse faculty and staff applicant pool	4.1, 4.2

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RTT	Produce significant scholarly research and activities with a focus on technology- Virtual reality education as well as computed tomography.			1 new faculty position aligned with the computed tomography program initiative.	Assistant Professor \$66,474 x 6yrs = \$398,844 or Associate Professor \$81,227 x 6yrs = \$487,362	University	Increased enrollment, improved student satisfaction, improved retention; higher accreditation ratings. Continued implementation of cutting medical technology. Greater prestige and demand for graduates with DUAL CREDENTIALS: Rad Therapy and CT.	3.4 3.5
RTT	The program seeks to vacate room 218 and move into room 215. <u>(completed)</u>	X		1. Class room space; 2. Funding for electrical and structural changes in room 215 for changes in room 215 for (1) computer lab and (2) virtual reality simulation lab update.	2. Lab infrastructure update - \$15,000	University	Increased enrollment, improved student satisfaction, improved retention; higher accreditation ratings. Continued implementation of cutting edge virtual technology and electronic network systems.	4.3 4.8 4.9
RTT	Implement study abroad programs to enhance student educational experiences education, and perspectives of the world <u>in collaboration with the medical community. CTMC.</u>	X		Funds to cover faculty travel	\$5,000 per faculty for 2 faculty - \$10,000	International Office grant; Funding University Drives <u>(Crowd Funding)</u>	Perspective of program prestige and student demand for admission. Graduate satisfaction.	2.2, 2.7 3.5

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<u>RTT</u>	<u>Acquire office and lab space on Round Rock Campus.</u>	<u>X</u>	<u>X</u>	<u>Funding for space</u>	<u>Unknown</u>	<u>University</u>	<u>Increased enrollment, better equipment for students to receive academic instruction.</u>	<u>4.8</u>
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March 23, 2017

**College of Liberal Arts
Academic Plan 2017-2023
Mid-cycle Review 2020**

(Approved by the President's Cabinet on May 7, 2020)

I. Introduction



State your department/school/college mission statement.

The College of Liberal Arts values engaged teaching and learning; innovative research, scholarship, and creative expression; and committed service to local and global communities. We expect our students to think, read, write, and speak effectively; to acquire foundational knowledge in the humanities, social sciences, and natural sciences; and to develop expertise in their chosen fields of study. We celebrate a diversity of people and ideas. We foster civility, ethical behavior, and personal responsibility. And we embrace our role as citizens in an increasingly interdependent world.

Outline briefly your “vision” for the 2017-2023 planning cycle.

The College of Liberal Arts is the initial point of academic contact for most first-time students at Texas State, with thousands enrolled in our core courses. We also serve more than 6,000 undergraduate and graduate majors and more than 4,000 minors. Over the next six years, our nine departments and three interdisciplinary research centers will advance the essential work of the college: to create a diverse, intellectually challenging environment in which teaching and learning flourish. We will continue to advocate passionately for the value of liberal learning. And we will be guided in our work by the following vision:

- To provide a quality education for undergraduate students in both core courses and degree programs; to sustain and develop outstanding master’s and doctoral programs in the humanities and social sciences.
- To hire and retain high-caliber faculty and support their intellectual and creative pursuits; to contribute to the university’s growth as a research institution.
- To increase public awareness of the value of the humanities and social sciences; to serve communities beyond the university in promoting the greater good.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which each unit goal is linked.

Because of the varied nature of the departments and centers in the college, we emphasize planning at the “local” level. Individual department/center plans thus remain important blueprints for the college over the next six years. The following priorities do not displace those plans but rather capture shared concerns and major initiatives.

1. Develop new PhD programs. [3.1, 3.2, 3.3, 2.1]

- Gain approval for, and implement, PhD in Applied Anthropology [\[COMPLETED\]](#)
- Grow and strengthen MA in Psychological Research; propose PhD in Clinical Psychology. [\[IN PROGRESS\]](#)
- Grow and strengthen MA in Technical Communication; propose PhD in Scientific and Technical Communication [\[ON HOLD\]](#)

2. Increase research and creative activity. [3.1, 3.3, 3.4, 3.5]

- Develop variable workload policies to provide additional assigned time for research
- With support of research team, increase number and quality of proposals for grants/contracts/fellowships
- Provide necessary resources for increased productivity (labs, equipment, staff support, funding for research travel)

3. Enhance undergraduate education. [1.1, 1.2, 1.3, 2.1, 2.3]

- Manage enrollments in the Psychology major and in other programs with excessive or unpredictable enrollments [and sustain or increase majors and minors in programs with declining enrollments](#)
- Collaborate with Honors College to increase number and type of honors courses taught by Liberal Arts faculty
- Support development of programs in African American Studies and Latino Studies [\[COMPLETED\]](#)
- Develop and expand @JusticeTalkTXST to foster civil dialogue on campus
- [---Develop new majors \(Religious Studies and Japanese\) and minors \(Medical Humanities; Sustainability Studies; Environmental Studies; Chinese; and Arabic\) to fit the changing needs of our students. \[1.1, 1.3\] \[COMPLETED / NEW\]](#)
- [--Increase student access to low- or no-cost textbooks and instructional materials \[1.1, 1.13\] \[NEW\]](#)

4. Promote global awareness and internationalization. [1.7, 2.67, 3.1, 3.3, 3.5]

- Increase the number and variety of study abroad opportunities offered by Liberal Arts [\[17 new faculty-led programs since 2016\]](#)
- Expand partnerships with non-US institutions, bring visiting scholars to campus, and recruit international faculty/students [\[13 new or in progress MOUs\]](#)
- Advocate for the essential role of language study in undergraduate degrees

5. Support special initiatives to raise the university’s academic profile. [1.1, 1.3, 3.1, 3.5]

- Transform the Writing Center into a comprehensive resource for writing excellence, located in the Alkek Learning Commons [\[IN PROGRESS\]](#)

- Seek gift and grant support for a Humanities Research Initiative
- Increase applications to major national and international awards and fellowships [NEW]
- Create Graduate Tuition Fellowships and Scholarships [NEW]

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

Using the university projection of 1.7% annual enrollment growth, we would need about 40 lines (or equivalent) during the six-year planning cycle to maintain our current faculty size in relation to anticipated student growth (see “Program Maintenance,” Part III, below). These 40 lines would represent a roughly 10% increase in the number of Liberal Arts faculty. Optimistically, we are basing our request not just on “maintenance” needs but on ambitious plans for enhancing existing programs, launching new efforts, and achieving specific goals. To support these efforts and to address potential growth, we would need up to 60 lines. Examples are listed below. If funding becomes available, we would rank line requests based on priorities determined by the college council and dean.

a. Current Top Priorities for New Lines

- Assistant professors for PhD program in Applied Anthropology (Years 2-6—funding embedded in PhD proposal) [\[ONGOING\]](#)
- Associate professor line for Shumla Endowed Professor (Year 1—funding committed pending completion of endowment) [\[COMPLETED\]](#)
- Assistant professors and senior lecturers in Psychology to manage enrollments (Year 1-6)
- [--Assistant professor in Latino Studies \(Years 2-6\) \[COMPLETED\]](#)

b. Other Proposals for New Lines (unranked)

- University Professor of Creative Writing/Poetry to enhance enrollments in MFA program (Year 1) [\[COMPLETED\]](#)
- Assistant/associate professor to direct proposed Center for Writing Excellence (Years 2-6) [\[COMPLETED/IN PROGRESS\]](#)
- Associate/full professors in Geography to expand programs and enhance research productivity (Years 2-6)
- Assistant professors in History to broaden range of faculty specializations (Years 1-6)
- Assistant professors and senior lecturers in [ModernWorld Languages and Literatures](#) to expand/enhance programs (Years 2-6)
- Conversions of existing lines and addition of senior lecturers in Philosophy for enrollment management (Years 1-6)
- Assistant professor and senior lecturers in Political Science for enrollment management and program enhancement (Years 1-6)
- Assistant professors to support programs in Sustainability and in Dementia and Aging Studies (Years 1-6)
- Senior lecturer for Center for Diversity and Gender Studies
- [--Assistant professor of African American literature](#)

TOTAL: 60—roughly 15% increase in number of Liberal Arts faculty over six years

In addition to faculty lines, departments have proposed adding graduate assistant lines (a) to support instruction and (b) to increase graduate enrollments. Under current procedures, requests for these positions would be required to compete for funds alongside requests for new faculty. Across the college, we are proposing 30 new GIA lines (5 per year).

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

COST OF FACULTY LINES

35 T/TT at average cost of \$65,000 + 25 SL/L at average cost of \$40,000 = \$3,275,000 (13.5% increase in current faculty salary dollars)

Year 1: \$546,000

Years 2-6: \$2,729,000

COST OF GIA LINES

30 at cost of \$13,500 = \$405,500

Year 1: \$67,500

Years 2-6: \$337,500

COST OF LINE FOR SCHUMLA ENDOWED PROFESSORSHIP

Year 1: \$75,000

COST OF PHD PROGRAM IN APPLIED ANTHROPOLOGY

Years 2-6: \$1,150,000

OTHER NEW ANNUAL COSTS

@JusticeTalkTXST: \$12,000

Stipends to expand MCTRI: \$5,000

Course replacement for Honors courses: \$30,000 (estimate)

New staff position: \$40,000

New TSP position: \$40,000

Year 1: \$137,000

Total funding, including PhD program cost, is **\$5,042,500**—a six-year increase in total Liberal Arts departmental budgets of about 18%.

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

Many of the college's facilities needs were addressed during the 2012-2017 planning cycle. Several serious space deficits remain, however, and new ones have emerged. Two departments have the most pressing issues.

PSYCHOLOGY DEPARTMENT

Our most critical space needs are in Psychology. Current space allocation ranks the department fifth of the nine departments in Liberal Arts (the median), whereas the department's number of majors (2,010) exceeds that of the next two largest majors in the college combined. Current needs are as follows:

- Two classrooms (2 at 1160 sf = 2,320 sf)
- Five offices for full-time faculty (5 at 140 sf = 700 sf)
- ~~Ten~~Five double offices for GIAs/GTAs (10 at 140 sf each = 1400 sf) [\[COMPLETED due to promised space in Nueces\]](#)
- Research lab space for tenure-line faculty (4,000-6,500 sf depending on retirements/hiring)

The department's deficit of classroom space is driving its growing reliance on online courses, a practice that cannot continue indefinitely. And the lack of space for research labs will soon make it difficult, if not impossible, to hire high-quality research-active assistant professors for anticipated vacancies, which will seriously impact the ambitious research goals of the department and its capacity to contribute to the larger research aims of the university. (The Psychology Department's plan provides more details about space needs.)

PHILOSOPHY DEPARTMENT

Space is also a serious issue for Philosophy, which, in fall 2015, taught 73 classes (39% of all classes taught) outside its home building in 46 different rooms. To department currently needs additional first-call classrooms, and, if enrollment trends continue, more classroom space during the planning cycle. The department also needs faculty office space (ten offices now, more in the next few years), and additional space for graduate students. [\[Due to office space opening in Nueces Hall, the need for new offices is reduced to 3.\]](#) These shortages stem from the fact that Philosophy's space in Comal was already undersized when the department occupied the building. (The Philosophy Department's plan provides more details about space needs.)

OTHER SPACE NEEDS (see department plans for details)

Anthropology—renovated space at West Warehouse for faculty and graduate student research

[Because of the cost of reworking the West Warehouse space was not feasible, a new building is designed for the archaeologists behind the GEB. Target date for completion is summer 2020.](#)

English—office space for faculty

Geography—space for new teaching and research labs

History—office space for faculty/GAs [\[Offices promised in Nueces\]](#)

[Modern-World Languages and Literatures](#)—additional classrooms and office space for faculty [\[offices completed\]](#)

Political Science—office space for faculty/GAs

Proposed humanities center—administrative suite and conference room

Proposed Center for Excellence in Writing—space in Alkek Learning Commons, fourth floor

Proposed PhD Programs—space requirements to be determined

II. Process



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

In Fall 2016, the college council reviewed university goals and initiatives and recommended changes. The council also met in a retreat at which each department chair and center director presented accomplishments and discussed goals, looking ahead to the 2017-2023 planning cycle. Our subsequent planning process was highly decentralized, with each unit in the college formulating a plan with involvement from faculty (shared goals emerged in conversations and email exchanges, e.g., @JusticeTalkTXST and a Humanities Research initiative). The dean then drafted the college plan based on department plans, reviewed it with the Provost, and presented the top-five planning priorities at the open forum. Subsequently, the college council reviewed the plan prior to its being submitted to Institutional Effectiveness for posting. The dean reminded college council members that the plan is a flexible document, subject to revision, and that department/center plans, while not posted online, remain part of the overall Liberal Arts plan for the next six years.

College of Liberal Arts Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
FACULTY. Additional faculty lines (or FTE) over next 6 years to address growth; mix of TT SL/L	Anticipated annual SCH growth of 1.7%	40 lines—\$2.2M (roughly 10% increase in number in faculty and in budgeted salary dollars)	Stable student/faculty ratios support (1) quality teaching and (2) faculty research productivity and creative activity
STAFF. Additional staff to address growth; staff to cover shortages in critical areas	Anticipated annual SCH and faculty growth of 1.7%	\$226,000 (roughly 10% of currently budget staff salaries)	Increased efficiency and productivity in academic departments; more faculty time devoted to core teaching/research mission; less reliance on faculty to do clerical and technical work
ADVISING. Increase in base salaries for academic advisors	Excessive turnover in advising and administrative staff; problematic because of lengthy training period required for advisors	Salaries supported by student fees and budgeted on campus-wide basis	Continuity of staff would promote timely, accurate, and effective advising, with goal of improving student retention and graduation rates
M&O. Funds to keep pace with growth in faculty, students, staff, and other expenses—captured by M&O formula	Anticipated annual SCH, faculty, and staff growth; special one-time needs not covered by formula (e.g., equipment); inflation	Determined by existing allocation formula; special needs submitted in hoc requests	Productive and efficient operation of college and departments

College of Liberal Arts Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Note: Because of the varied nature of programs in the College of Liberal Arts, we have given special emphasis to planning at the department/center level. Many initiatives listed below reflect shared concerns and priorities. Others are representative of the many ideas and aspirations that came forth from college units. Individual department plans will remain important blueprints for the college over the next six years, and those plans are incorporated into this document by reference.

Dept.	Unit Goal	Yr 1	Yr 2-6	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
NEW	Create Graduate Tuition Fellowships and Scholarships		X		\$1 Million	Donors	Increase in numbers of admitted and retained graduate students	1.3, 1.4
NEW	Increase student access to low- or no-cost textbooks and instructional materials		X	TBD	TBD	TBD	Increase in student retention and decrease in D-F-W rate due to fewer students without access to materials.	1.1, 1.13
LA 1.01	Add faculty lines to manage enrollments in Psychology (department houses one-third of all majors in college)	x	x	Estimate 6 lines (4 TT, 2 SL) over 6 years depending on enrollment trends	Cost included in 2.01, below	University	Growth and FFTE managed in Psychology Department	1.2, 1.3
LA 1.02	Add graduate assistant lines to support instructional effectiveness and efficiency	x	x	30 lines	\$405,000	University	Increased GIA support; recruitment of new graduate students because of funding	1.2, 1.3,
LA.1.03	Support work of Center for Diversity and Gender Studies, including summer curricular transformation institute [COMPLETED]	x	x	SL line; increase in stipend funding for MCTRI	SL included in 2.01, below; \$5,000 for stipends	University	Increased engagement and retention of diverse student population	1.1, 1.3, 1.7, 2.2, 2.3
LA 1.04	Continue college's leadership role in creating study abroad opportunities for students	x	x	Faculty time	NA	Supported with student funds	Current programs sustained and improved, new ones launched	1.7
LA 1.05	Transform Writing Center into		x	Faculty, staff, M&O,	TBD (see	University,	Center established and	1.1, 1.3

	comprehensive Center for Writing Excellence in Alkek Learning Commons [IN PROGRESS]			space; some faculty costs embedded in LA 2.01, below	English Department plan)	department	providing intended results on campus culture	
LA 1.06	Develop/expand @JusticeTalkTXST to foster campus conversations on contemporary issues	x	x	Assigned time for faculty; GA support	\$12,000 annually	Provost, departments	More opportunities for campus dialogue; positive impact on campus climate	1.1, 1.7, 1.8, 1.12, 1.13, 2.2, 2.76
LA 1.07	Identify marketable skills for all degree programs as required by THECB 60x30TX plan [COMPLETED]		x	Chair, faculty, staff time	Department	Department	Marketable skills identified and disseminated in accord with THECB requirements	1.6
University Goal 2: Offer high quality academic and educational programming.								
NEW	Develop Medical Humanities minor		X	TBD	TBD	TBD	Attract and retain high achieving students	2.1, 1.3
NEW	Develop Sustainability Undergraduate minor		X		\$0	Provost	Increase enrollment, build on existing strengths, provide UG mechanism to recruit for grad programs	2.1, 1.5, 1.6, 1.7,1.8,1.12
NEW	Develop Environmental Studies Undergraduate minor		X		\$0	Provost	Increase enrollment, build on existing strengths, provide UG mechanism to recruit for grad programs	2.1, 1.5, 1.6, 1.7,1.8,1.12
NEW	Develop Chinese and Arabic Undergraduate minor		X		\$0	Provost	Increase enrollment, build on existing strengths, provide UG mechanism to recruit for grad programs	2.1, 1.5, 1.6, 1.7,1.8,1.12
LA 2.01	Add faculty lines to address growth and support new programs/goals enumerated in departmental and college plans (e.g., see 1.01, 1.03, 1.05, 3.01, 3.03, 3.06)	x	x	60 lines (roughly 15% increase in current faculty FTE)	\$3.275M	University	New faculty in place, results documented in evaluation of new programs and in research outcomes	2.1, 1.3, 3.1, 3.5, and others
LA 2.02	Collaborate with Honors College to increase teaching of honors courses by COLA faculty	x	x	Funds for faculty replacements	\$4,000 per replacement	University	Increased faculty participation in Honors College	2.3
LA 2.03	Collaborate with Honors College to offer sections of core and advanced courses within COLA departments	x	x	Funds for faculty replacements to offset small classes	\$4,000 per replacement	University	Increased number of honors sections in departments	2.3
LA 2.04	Create new undergraduate degree programs—BA Religious Studies, BA Japanese; explore adding other degrees/minors listed in	x	x	Faculty time	Faculty time	University, tuition revenue, formula	Proposals submitted to THECB	2.1

	department plans [BARS in final stages/Japanese minor at UCC]					funding		
LA 2.05	Support development of new programs (possibly minors) in African American Studies and Latino Studies [COMPLETED]	x	x	Faculty time	Faculty time	University	Programs developed	1.1, 1.3, 1.7, 2.2, 2.3
LA 2.06	Explore development of interdisciplinary distance learning master's degree in Center for International Studies		x	Training for first-time online instructors; assigned time for course development	TBD	University	Proposal submitted for approval	2.1
LA 2.07	With Geography taking the lead, expand partnerships with non-US institutions, bring visiting scholars to campus, and hire faculty and recruit students with international roots and research agendas	*	x	Faculty time, support from AVPIA and other campus entities	No new cost in some cases; ad hoc funds needed in others	University	Faculty and student demographics	2.7, 1.7, 3.1, 3.3, 3.5
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards								
NEW	Secure funding to establish two post-doctoral fellowships in support of the Center for the Study of the Southwest's research and curricular programs			NA	\$1.5-2M ea = \$3-4M	Endowment	Number and quality of programs and cross-campus collaborations led by CSSW increase	3.5
LA 3.01	Fund line for endowed Shumla professorship in Anthropology (pending endowment) [COMPLETED]	x		Line in budget	\$75,000	University	Line in place; professorship established	3.1, 3.3
LA 3.02	Submit PhD proposal in Applied Anthropology to THECB [COMPLETED]	x		None	Faculty time	Department	THECB approval	3.1, 3.2. 2.1
LA 3.03	Implement PhD program in Applied Anthropology [COMPLETED]		x	3 new TT lines, 24 GAs, staff, etc.	\$1.15M	University	THECB assessment criteria	3.1, 3.2. 2.1
LA 3.04	Develop proposal for PhD in Scientific and Technical Communication [ON HOLD]		x	Commitment to future funding from university	Assigned time to develop	Department, university	Proposal submitted to THECB	3.1, 3.2. 2.1
LA 3.05	Develop proposal for PhD in Clinical and Experimental Neuropsychology [IN PROGRESS]		x	Commitment to future funding from university	Assigned time to develop	Department, university	Proposal submitted to THECB	3.1, 3.2, 2.1
LA 3.06	Increase research and creative activity by reconfiguring faculty workloads (e.g., 3/2 or 2/2 instead	x	x	Added faculty lines (see LA 2.01), funds for replacement	Varies: cost of new lines, faculty	Department, university, grants/	Workload report, annual research outcomes	3.5

	of 3/3); implemented incrementally by departments with PC approval			costs, GIA support, etc.	replacement costs	fellowship buyouts		
LA 3.07	Increase external grants/contract funding, with emphasis on growing number of proposals; hire new faculty, as appropriate, with potential for securing external funding	x	x	Maintain strong research support team in college; add research staff as warranted in departments	Varies: cost of new lines, faculty replacement costs	University, external support	AVP Research annual report of funding and expenditures	3.1, 3.3, 3.4, 3.5
LA 3.08	Support creation of Humanities Research Initiative in COLA (cross-department collaboration)	x	x	Space, staff, GRAs, funding for activities (e.g., grants to support research)	\$60,000/yr to launch; \$2M+ to endow	Space from university; grants and endowments	Endowment funding secured, faculty participation, research production, sponsored events	3.1, 3.5, and others; see PHIL plan for details
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
LA 4.01	Work with UA to fund existing and new programs, and to increase college endowments	x	x	Dean, chair, faculty time; UA support	NA	College, UA	Growth in endowment (currently \$20M); programs funded	4.4, 1.4, 2.1, 2.7, 3.1, 3.2, 3.3
LA 4.02	Add critically needed staff—e.g., admin for Political Science graduate programs , Student Support Specialist for Online students	x		Salary	\$40,000 per position	University	Staff hired	4.2, 2.7
LA 4.03	Add critically needed tech support—e.g., TSP for Philosophy [COMPLETED]	x		Salary	\$40,000 per position	University	Staff hired	4.2
LA 4.04	Renovate/upgrade classroom, lab, and other facilities (including equipment and technology) as needed to meet current standards	x	x	Services provided by Facilities, IT, and other campus offices	Varies	University, departments, grants (for equipment)	Facilities up to date, technology meeting current faculty, staff, and student needs	4.1 35
LA 4.05	Address critical shortages of classroom, lab, and office space	x	x	See facilities section in Part I, above	NA	NA	Necessary space available	4.1, 4.2
LA 4.06	Explore means of addressing faculty salary compression and salary equity issues	x	x	Varies by department	Varies	University	Faculty salary issues resolved	4.1

College/School/Department: College of Science and Engineering

Academic Plan 2017-2023

Mid-Cycle Review 2020

(Approved by the President's Cabinet on May 7, 2020)

I. Introduction



State your department/school/college mission statement.

The College of Science and Engineering has a triple mission:

- Preparing students for careers in science, technology, engineering, mathematics (STEM) and STEM education and imparting core knowledge in science and mathematics to all students.
- Providing an environment in which faculty can develop and sustain internationally prominent research programs.
- Serving the citizens of Texas and the nation with educational and research programs that facilitate innovation and economic development.

Outline briefly your “vision” for the 2017-2023 planning cycle.

For 2023, we envision the College of Science and Engineering will continue to play a central role in achieving Texas State's research goals. We will graduate significantly more undergraduate and graduate students in the areas of science, engineering, engineering technology and mathematics. Through teaching innovations, we will increase the success of the students enrolled in our general education classes and we will prepare more high school mathematics and science teachers than we do in 2017. Ingram Hall and the Infrastructure Research Laboratory at STAR Park will be completed as well as the RF Mitte Building Renovation. Finally, we will continue to be inspired by and support the shared values of Texas State University.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

Because of the diversity of programs across the College of Science and Engineering, we have given great emphasis to planning at the departmental, school and center levels. Individual plans will remain important blueprints for the college over the next five years.

Research: 1. New faculty lines at all levels (tenure- and nontenure-line, as well as Faculty of Practice) to conduct and facilitate expansion of research efforts while simultaneously addressing diversity and growing instruction demands; 2. Provide new, and improve existing, research laboratory space and equipment; 3. Begin to balance teaching and research workloads to be compatible with institutions having NRUF status. ~~(1.3, 3.1, 3.3, 4.1, 4.2)~~ (1.1, 1.3, 1.6, 3.1, 3.3, 4.1, 4.2)

Graduate Programs: ~~1. Complete and successfully launch the PhD program in Computer Science~~^[HCE1]; ~~12.~~ Increase the number of DIA and GIA positions available for student recruitment and retention, provide competitive stipends and tuition offset; ~~23.~~ Review and redesign graduate programs in Materials Science Engineering and Commercialization (PhD), ~~Applied Mathematics (MS)~~^[HCE2], ~~Software Engineering (MS)~~ and Computer Science (MS); ~~34.~~ Enhance and position for future PhD proposals the programs in Mathematics, Chemistry and Biochemistry, ~~Electrical Engineering~~^[HCE3], and Physics, ~~and multidisciplinary Discipline Based Education Research~~^[HCE4]; ~~45.~~ Begin development of high value, discipline-specific Master's degrees within the School of Engineering and the Department of Engineering Technology^[HCE5]. (1.3, 2.1, 3.1, 3.2)

Undergraduate Programs: 1. Submit, and have approved by THECB, a Final Authority program proposal for Civil Engineering^[HCE6] Mechanical Engineering, and launch the program with an intent for ABET accreditation at the earliest possible opportunity; 2. Obtain ABET accreditation for the Engineering Technology program; ~~3. Begin integration of Engineering and Engineering Technology operations and programs to enhance synergies in undergraduate programs, shared laboratories, and faculty expertise~~^[HCE7]; ~~34.~~ Explore the development of ABET-accredited programs in Electrical Engineering Technology, Civil Engineering Technology, and Mechanical Engineering Technology ~~and Mechanical Engineering~~; ~~45.~~

Computer Science and Electrical Engineering jointly explore the merger of the concentrations in Computer Engineering into an ABET/EAC computer engineering degree. (2.1, 3.1, 4.3)

Student Success: ~~1. Recruit and retain a diverse student population; 2.~~ Increase undergraduate research opportunities; ~~3.~~ Increase honors course offerings; ~~4.~~ Enhance impact of Collaborative Learning Center; ~~5.~~ Fund current and growing Learning Assistant and Supplemental Instruction positions; ~~6.~~ ~~Hire enrollment management and student success consultants to help propose solutions for over-extended undergraduate programs;~~ ~~Examine reconfiguring the CoSE advising office for better student success;~~ ~~7.~~ Continue implementation of the Cooperative Education program; ~~7.~~ ~~Enhance relationships with programs in the College of Education that support improved teacher preparation, innovative pedagogies, and discipline-based education research.~~ ~~8.~~ Expand support for summer camps and bridge programs to attract and retain students. (1.1, 1.2, 1.3, 1.5, 1.8, 2.3, 3.1, 3.3)

Support of Faculty and Staff: 1. Increase tenure-line ~~faculty, and~~ non-tenure-line faculty, and staff salaries to be competitive with universities having NRUF-ERU status in the State of Texas; 2. Provide additional pre- and post-award grant administrative support and technical and administrative personnel; ~~3.~~ Address space needs for growth of research enterprise, instruction needs, and basic facilities needs including revisiting the possibility of an addition to Ingram Hall and at least one new building. (2.4, 3.1, 3.4, 4.1, 4.2)

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

~~*The plans for the PhD in Computer Science and the BS in Civil Engineering will include new faculty lines which are NOT included in the table.~~

Biology

Year One (2017-2018)

3 Senior Lecturers

Years Two – Six (2018-2023)

2 Senior Lecturers

Chemistry and Biochemistry

Year One (2017-2018)

Chemistry: 1 Senior Lecturer

Years Two – Six (2018-2023)

Chemistry: 4 Tenure-Track Faculty, 4 Senior Lecturers

Biochemistry: 3 Tenure-Track Faculty, 3 Senior Lecturers

Computer Science*

Year One (2017-2018)

1 Tenure-Track Faculty, 1 Senior Lecturer

Years Two – Six (2018-2023)

3 Tenure-Track Faculty, 2 Senior Lecturers

Engineering Technology

Years Two – Six (2018-2023)

ET: 3 Tenure-Track Faculty, 3 Senior Lecturers

CIM and CSM: 1 Tenure-Track Faculty, 1 Associate Professor of Practice

Mathematics

Year One (2017-2018)

Math and Math Ed: 1 Tenure-Track Faculty

Years Two – Six (2018-2023)

Math and Math Ed: 7 Tenure-Track Faculty, 2 Senior Lecturers

Physics

Year One (2017-2018)

1 Tenure-Track Faculty, 1 Senior Lecturer

Years Two – Six (2018-2023)

4 Tenure-Track Faculty, 2 Senior Lecturers, 1 Teacher in Residence or Faculty of Practice

School of Engineering*

Year One (2017-2018)

EE: 1 Tenure-Track Faculty, 2 Senior Lecturers or Faculty of Practice

Manuf E: 1 Tenure-Track Faculty, 1 Senior Lecturers or Faculty of Practice

IE: 1 Tenure-Track Faculty, 1 Senior Lecturers or Faculty of Practice

Gen Engr: 3 Senior Lecturers or Faculty of Practice

Years Two – Six (2018-2023)

EE: 6 Tenure-Track Faculty, 3 Senior Lecturers or Faculty of Practice

Manuf E: 3 Tenure-Track Faculty, 1 Senior Lecturers or Faculty of Practice

IE: 3 Tenure-Track Faculty, 1 Senior Lecturers or Faculty of Practice

Gen Engr: 3 Senior Lecturers or Faculty of Practice

Materials Science, Engineering and Commercialization

Year One (2017-2018)

1 Tenure-Track Faculty from either Biology, Chemistry/Biochemistry, Engineering Tech, Engineering or Physics

Years Two – Six (2018-2023)

3 Tenure-Track Faculty from either Biology, Chemistry/Biochemistry, Engineering Tech, Engineering or Physics

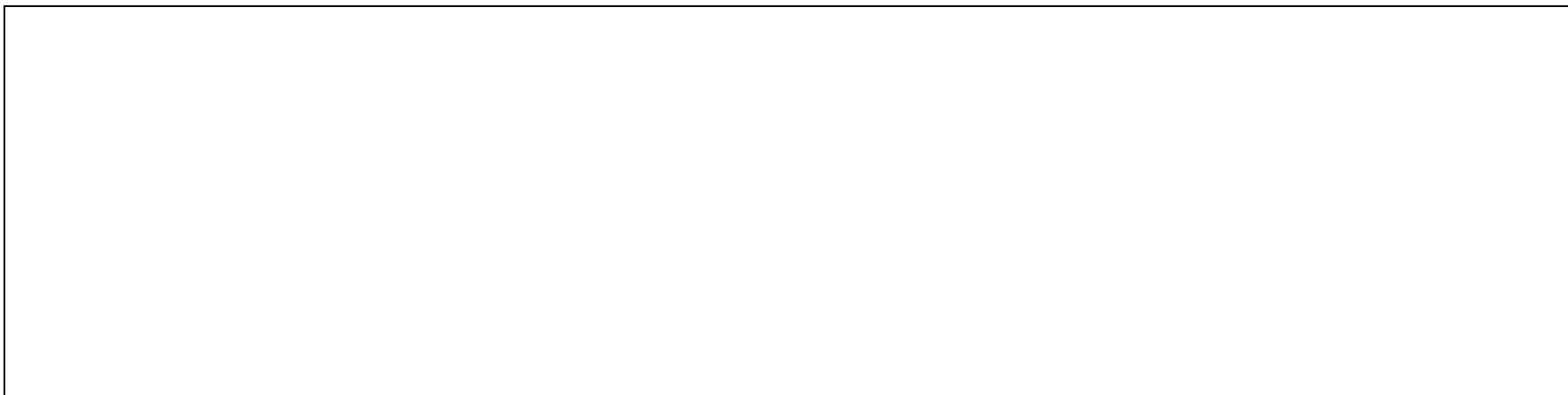
COSE TOTALS

Year One (2017-2018)

7 Tenure-Track Positions, 13 Non-Tenure Track Positions

Years Two – Six (2018-2023)

43 Tenure-Track Positions, 28 Non-Tenure Track Positions



Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Years (2-6) funding requests are identified separately from the year 1 funding request and assume the year 1 funding request is in place and ongoing.

COSE

2017-2018 (1 year)

Administrative Assistant II for the COSE advising office, \$33,000

Research Coordinator for post-grant assistance, \$53,000

Biology

2017-2018 (1 year)

\$130,000 for 5 DIA positions

\$750,000 for salary increase for 150 graduate students (\$5,000 each compensating cost of registering for nine SCH each long semester)

\$70,000 for salary increase of 20 lecturers, and 5 tenured faculty

\$150,000 for salaries of 3 senior lecturers

\$50,000 for salary of one staff IT position

2018-2023 (2-6 years)

\$520,000 for 20 DIA positions

Competitive start-up funds for 5 faculty replacing retired ones

\$470,000 for salary adjustments

\$100,000 for 2 lecturer positions

Chemistry and Biochemistry

2017-2018 (1 year)

\$10,000 for M&O

\$13,500 for GIA

\$100,000 for UIA salaries

\$50,000 for faculty release time

\$50,000 for senior lecturer position

2018-2023 (2-6 years)

\$45,000 for M&O

\$350,000 for 7 senior lecturers

7 tenure-track faculty at or above the CUPA median for the discipline and competitive start up packages

\$67,500 for GIA salaries

\$300,000 for renovation

Computer Science

2017-2018 (1 year)

Funding for the PhD in Computer Science based on the proposal

1 tenure-track faculty at or above CUPA median and competitive start up package

1 senior lecturer position at or above the CUPA median

2018-2023 (2-6 years)

Ten (10) GIA positions (10X\$14,000/year X 5 years = \$700,000) (ongoing)

Three (3) tenure-track faculty salaries at or above CUPA median and competitive start up packages
 Equity adjustment for competitive faculty salaries (\$250,000/year X 5 years = \$1,250,000) (ongoing)
 2 senior lecturer positions at or above the CUPA median

Engineering Technology

2017-2018 (1 year)

4 GIA Lines (\$12,152 each)
 M&O \$90,000

2018-2023 (2-6 years)

4 tenure-track faculty salaries at or above CUPA median for the discipline and competitive start up packages
 Microcomputer IT Lab Technician , \$50,000, beginning fall 2021
 Civil-Concrete Lab Technician, \$50,000, beginning fall 2021
 Mechanical-Manufacturing Lab Technician, \$50,000 beginning fall 2021
 On-line Instructional Design Specialist, \$50,000 beginning fall 2021
 8 GIA Lines (\$12,152 each)

M&O \$100,000

Mathematics

2017-2018 (1 year)

1 tenure-track faculty salary at or above the CUPA median for the discipline and competitive start up package
 Administrative Assistant II position, \$35,000

2018-2023 (2-6 years)

5 Tenure-track faculty and 2 Associate/Full Professor faculty at or above the CUPA median for the discipline and competitive startup packages

Microcomputer Lab Assistant, \$42,000

Computer Lab Upgrade: \$61,000 based on an estimated 40 computers for one additional classroom computer lab at \$1,500 per computer, plus \$1000 for a lab printer

Software: \$8,000 for all computers

Physics

2017-2018 (1 year)

New Tenure-Line: (1) Salary \$80,000+FB, Startup \$575,000 (includes approved tenure-line faculty and projected startup)

New Nontenure-Line: (1) Salary \$62,500+FB

Continuing Nontenure-Line Salary Increase: (6) Salary \$131,700+FB [this is increase over current salaries]

GIA Support: (15 new and continuing) \$331,965

Learning Assistant Support: \$39,000

Instructional Laboratory Infrastructure: \$40,000

M&O Increase: \$10,500

2018-2023 (2-6 years)

New Tenure-Line: (4) Salary \$394,000+FB, Startup \$2,405,000

New Nontenure-Line: (2) Salary \$211,150+FB

New Teacher in Residence: (1) Salary (\$77,250/y+FB) \$386,250+FB cumulative total

Budget Specialist: (1) Salary (\$75,000/y+FB) \$375,000+FB cumulative total

Instructional Laboratory Director: (1) Salary (\$75,000/y+FB) \$375,000+FB cumulative total

Continuing Nontenure-Line Increase: (6) Salary \$720,190 [this is increase over current salaries]

GIA Support: (25 new and continuing): \$774,000

Learning Assistant Support: \$491,000

Instructional Laboratory Infrastructure: \$240,000

M&O Increase: \$58,200

School of Engineering

2017-2018 (1 year)

3 tenure-track faculty salaries at or above the CUPA median for the discipline and competitive start up packages

3 senior lecturer or assistant professor of practice salaries

2018-20203 (2-6 years)

9 tenure-track faculty salaries at or above the CUPA median for the discipline and competitive start up packages

4 senior lecturer or assistant professor of practice salaries

2 administrative staff positions

2 technical staff positions

Civil Engineering Program: per program proposal

Computer Engineering Program: per program proposal

Mechanical Engineering Program: per program proposal

Equipment funding:

Ingram Hall: \$15M to fully populate specialized research facilities and general-access Maker Space

Civil Engineering program: Per program proposal

Computer Engineering program: Per program proposal and Ingram Hall equipment funding

Mechanical Engineering program: Per program proposal and Ingram Hall equipment funding

Materials Science, Engineering and Commercialization2017-2018 (1 year)

2 DIAs \$68,000

M&O \$10,000

1 faculty line at or above the CUPA median, appropriate for the discipline and experience, and competitive startup package

2018-2023 (2 – 6 years)

2 Additional DIAs added each year (\$34,000*2 for each year)

Renovation for graduate student offices: \$100,000

Three faculty lines at or above the CUPA median, appropriate for the discipline and experience, and competitive startup packages

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

Biology

6 new offices (and/or renovations) in Supple
3 transformations of research lab space into teaching labs

Chemistry and Biochemistry

Each new tenure-track faculty line will require ~1,000 square feet for research space and ~120 square feet for office space: total 7,840 square feet between 2017 – 2023.

Each new Senior Lecturer line will require office space (~120 square feet): total 720 square feet between 2017 – 2023.

Designated shared instrument facilities will require an additional 4,000 square feet.

To accommodate increased enrollment, we need a first call classroom with a capacity of 175 – 200 students.

Computer Science

Seven (7) new faculty offices are needed to accommodate the new faculty.

One large classroom with capacity of 300 seats is needed to accommodate the growing enrollment of CS courses and shortage of faculty positions.

Engineering Technology

Renovations in the RF Mitte building to accommodate growing programs in Engineering Technology, Construction Science and Management and Concrete Industry Management. Some of the requested space can be shared with the Civil Engineering program, other space is very specialized to the majors within Engineering Technology.

- Updated robotics and automation lab
- Updated senior design lab

- Updated construction systems laboratory
- Updated mechanical, electrical and plumbing lab
- Soils lab
- Two 24-30 seat computer labs
- Electronics lab
- Office space for new hires

Mathematics

15 faculty offices, 1 staff office, 5-10 graduate student offices (depending on size/number of students per office)

1 large (approximately 150 seat) classroom

5 standard (40-50 seat) classrooms

Increased lab space to house the expanding computer lab and Math CATS tutoring program needs

A conference room for scheduling committee meetings, research working group sessions, etc.

An additional classroom computer lab will be needed to accommodate an increasing demand by faculty who desire to use innovative teaching techniques that require technologically advanced classrooms. This classroom computer lab could either be one of the net new classrooms or could be a renovation of one of our existing classrooms.

Physics

Faculty offices: Eight.

Staff offices: Two

Research Laboratories: Four.

Classrooms: Commensurate with majors and service course growth. Two first-call classrooms are already dedicated to Physics in Ingram Hall. Growth in non-calculus-based physics and astronomy are not accounted for in those rooms.

Instruction Laboratories: One for introductory courses and one for majors courses.

Student offices and bullpens: Graduate 15 additional students, undergraduate study space.

Space costs, such as new construction and renovation, are not included in the above estimates.

School of Engineering

Office space:

Office space planned in Ingram Hall should be sufficient for the current planning period

Until Ingram Hall is completed and occupied, additional temporary office space will be required to support new hires

Research/Lab space:

Research/Lab space planned in Ingram Hall should be sufficient for the current planning period until Ingram Hall is completed and occupied, Engineering faculty will continue to share research/lab space in RFM as has been the practice for several previous years

Classrooms:

Classroom space planned in Ingram Hall should be sufficient for the current planning period, assuming that a viable approach for enrollment management is implemented immediately.

Materials Science, Engineering and Commercialization

Space for 10 new PhD students – 1,350 square feet as office space

Office and individual faculty space should be rolled into individual department requests

II. Process



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

Each department/school/program prepared its own strategic plan. The unit plans were presented and discussed at several College Council meetings. The College plan was derived from the unit plans. Faculty were given opportunities to offer input through two Faculty Forums and through their departments; subsequently, the plan was finalized with the College Council.

**College/School/Department: College of Science and
Engineering
Academic Plan 2017-2023**

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Biology- New doctoral instructional assistant lines (DIA) (25; 5 each of the next 5 years	Needed to accommodate needs of increasing numbers of research active junior faculty establishing their laboratories while applying for research funds covering salaries for RAs	\$650,000	enhanced quality of research and higher output and recognition
Biology- Increase instructional assistantship salaries by the cost of registering for nine SCH each long semester	Current compensation is not adequate to attract top students	\$750,000	higher quality graduate students resulting in higher graduation rate, better quality research, and increased extramural funding
Biology- Increase faculty salaries to mean of life scientists at other Texas ERUs	Needed to attract and retain scientists capable of building nationally recognized research and teaching programs	\$540,000	required to attract strong researchers
Biology- Start-up funds for an estimated five tenured faculty replacements	Needed to attract and retain scientists capable of building nationally recognized research and teaching programs	\$1,500,000	required to attract strong researchers
Biology- Five additional senior lecturers and one additional staff position	Needed to address growth of both enrollment and extramurally funded research	\$1,700,000	increased enrollment in departmental courses, including service courses, and increased extramural funding

CS- Four (4) new tenure-track faculty lines Three (3) new senior lecturer positions Large classroom (with capacity of 300 seats)	The total CS enrollment in the fall semesters has grown from 614 (in Fall 2011 when the last strategic plan was drafted) to 1189 (in Fall 2016), a 94% increase in the last five years. In addition, the enrollment growth in other programs such as Engineering has added more students to the CS courses. The request is also based on the comparison of the current CS faculty FTE to SCH ratio (30 / 17740) to the overall university faculty FTE to SCH ratio (1936 / 957139)	\$90,000+fringe per tenure-track line and \$60,000+fringe per lecturer line per year.	Successful staffing of additional sections of CS courses
CS- Ten (10) new graduate assistantships	We have an increasing number of lab sections in the introductory CS courses and need to staff the additional lab sections	\$14,000+fringe per graduate instructional assistant per year	Successful staffing of additional lab sections of CS introductory courses
CS- Faculty salary adjustments to the mean of CS faculty at other Texas ERUs	We need to maintain reasonable salaries to retain and attract strong faculty members	\$250,000 per year	Retention and recruitment of strong faculty members
CS- One Budget Assistant	We need a new budget assistant to help with budget issues due to growth in research activities and student enrollment. Currently we have a temp- funded half time Budget Assistant	\$50,000+fringe per year	Support of faculty research
CBC-Additional M&O funding	Increase in enrollment and the number of faculty lines	\$10,000 first year; \$3,000 each year after that; TOTAL of \$210,000	Increased student graduation and retention rates, increased scholarly/creative activity
CBC-Supplemental Instruction (SI) Program	SI Salaries	\$85,000 per year	Continuation of a successful program for increasing student graduation and retention rates
CBC-Increase Graduate Instructional Assistant Lines	Enrollment growth and increased scholarly/creative activity	\$13,500 per year per person	Increased number of laboratory sections due to enrollment growth; increased scholarly/creative activity
CBC-Student Recruiting (undergraduate and graduate)	Increased student quality and diversity	\$10,000 per year	Potentially greater diversity by regional outreach and a larger, more qualified body
CBC-Senior Lecturers	Increased enrollment	\$50,000 per year per person	Increased number of lower division chemistry courses to serve other disciplines on campus and increasing number of chemistry and biochemistry majors and minors

CBC-Stockroom Staff	Increased enrollment	\$50,000 per year	Increased enrollment requiring the offer of night laboratory sections
EngTech- Four (4) new GIA lines.	Recent rapid enrollment growth in both the CSM and ET programs. We are requesting these 4 lines for the 2017-2018 AY	\$12,152 annually per line (\$48,608 total – beginning fall 2017.)	To assist faculty by teaching laboratory sections of many departmental courses.
EngTech- Six (6) new tenure-track lines; Three (3) in Civil ET, Two (2) in Electrical ET, and one (1) in Mechanical ET	Three new ET programs will be introduced in 2021 and the new faculty lines will support the new programs.	\$74,000 + fringe annually per line. Totaling \$444,000 + fringe annually beginning fall 2021. Plus \$150,000 per line in one-time start-up costs, \$900,000 total	Acquire three new Civil ET faculty members to support the proposed new program in that field. Acquire two new Electrical ET faculty members to support the proposed new program in that field. Acquire one new Mechanical ET faculty member to augment current faculty having those credentials, and to support the proposed new program in that field. Strengthen faculty credentials in all ET programs and provide teaching and research support for the new curricula for those programs.
EngTech- Three (3) new Lecturers; one (1) in Civil ET, one (1) in Electrical ET, and one (1) in Mechanical ET.	Three new ET programs will be introduced in 2021 and the new lecturer lines will support the new programs beginning in fall 2022.	\$55,000 + fringe annually per line. Totaling \$165,000 + fringe annually beginning fall 2022.	To meet anticipated enrollment growth in all ET programs.
EngTech- One (1) new civil-concrete lab technician	To provide needed technician support for these programs. Also, to provide assistance with senior design labs in these programs	\$50,000 + fringe annually beginning fall 2021.	To meet anticipated enrollment growth in all ET programs
EngTech- One (1) new mechanical- manufacturing lab technician	To provide needed technician support for this program. Also, to provide assistance with senior design labs in this program.	\$50,000 + fringe annually beginning fall 2021.	To meet anticipated enrollment growth in all ET programs.
EngTech- One (1) new microcomputer IT lab technician	To provide needed IT, computer, and software support for all departmental programs	\$50,000 + fringe annually beginning fall 2021.	To meet anticipated enrollment growth in all ET programs.

EngTech- One (1) new on-line instructional design specialist	To provide needed support for new on-line/hybrid course offerings in the proposed new master's in construction management and the revised and renamed master's in engineering management.	\$50,000 + fringe annually beginning fall 2021	To meet anticipated enrollment growth in ET master's degree programs.
EngTech- One (1) new tenured/TT program director faculty line, preferably at the rank of professor, to serve as graduate advisor and program director for both master's degree programs.	A new master's in construction management will be introduced in fall 2022, coincident with revisions to the curriculum and renaming of the existing master's degree. These new graduate-level programs, which will have significant on-line/hybrid course offerings, will require a program director/graduate advisor to teach courses, advise students, and provide necessary administrative support.	\$101,219 + fringe annually beginning fall 2022. Plus \$150,000 in one-time start-up costs	To manage departmental master's degree programs, advise graduate students, teach graduate-level courses, and conduct research.
EngTech- Two (2) new tenure-track lines in CSM or CIM	To better balance the proportion of tenure-track to non-tenure-line faculty in the CSM and CIM programs, to support anticipated enrollment growth in these programs, and to support new graduate-level course offerings.	\$74,000 + fringe annually per line. Totaling \$148,000 + fringe annually beginning fall 2022. Plus \$150,000 per line in one-time start-up costs, \$300,000 total.	To meet anticipated enrollment growth in the CSM and CIM programs.
EngTech- One (1) new Associate Professor of Practice line in CSM or CIM.	To better balance the proportion of tenure-track to non-tenure-line faculty in the CSM and CIM programs, to support anticipated enrollment growth in these programs, and to teach upper-division undergraduate courses in these programs	\$78,444 + fringe annually beginning fall 2022.	To meet anticipated enrollment growth in the CSM and CIM programs.
EngTech- Eight (8) new GIA lines.	Recent rapid enrollment growth in both the CSM and ET programs, and probable growth in the CIM program, as well. We are requesting these 8 lines over the 2021-2023 time period	\$12,152 annually per line (\$97,216 total once all 8 lines have been added.)	To assist faculty by teaching laboratory sections of many departmental courses.

EngTech-\$95,000 increment to annual M & O allocation	To compensate for recent and continuing growth in enrollment across department programs, and in anticipation of enlarging the faculty as a result of new curriculum proposals at both the undergraduate and master's level.	\$95,000 per year beginning in 2023, or \$90,000 immediately, followed by an additional \$50,000 in 2023.	Improved operational budget support for rapidly growing programs whose across-the-board enrollment growth has been 10% per year over the 2012-2017 time period. During that same time period, the ET major grew by 15% per year. If ABET accreditation of ET has an effect on enrollment similar to that of ACCE accreditation of CSM, the enrollment targets projected for the 2017-2023 planning period are very likely to be realized. Additional increments of M & O support will be needed in 2020 and 2023.
EngTech-\$95,000 increment to annual M & O Allocation	To compensate for recent and continuing growth in enrollment across department programs, and in anticipation of enlarging the faculty as a result of new curriculum proposals at both the undergraduate and master's level.	\$95,000 per year beginning in 2023, or \$90,000 immediately, followed by an additional \$50,000 in 2023	Improved operational budget support for rapidly growing programs whose across-the-board enrollment growth has been 10% per year over the 2012-2017 time period. During that same time period, the ET major grew by 15% per year. If ABET accreditation of ET has an effect on enrollment similar to that of ACCE accreditation of CSM, the enrollment targets projected for the 2017-2023 planning period are very likely to be realized. Additional increments of M & O support will be needed in 2020 and 2023.
Engineering- Electrical Engineering: Tenure-Track: Four (4) new positions Non-Tenure-Track: Two (2) new positions	Anticipated enrollment: 375 students (w/o Computer Engineering) Student-to-Faculty Ratio: Exceeding 60:1 (w/o additional faculty)	Tenure-Track: Salary: \$85k - \$95k each Startup: \$150k each Non-Tenure-Track: Salary: \$65k - \$75k each	Student-to-faculty ratio appropriate for lab-heavy Engineering activities. Additional conversion of per-course faculty to full-time may be required in future to support continued enrollment growth.
Engineering- Computer Engineering: Tenure-Track: Six (6) new positions Non-Tenure-Track: Three (3) new positions	Anticipated enrollment: 375 students (w/o Electrical Engineering) Student-to-Faculty Ratio: Exceeding 100:1 (w/o additional faculty)	Tenure-Track: Salary: \$85k - \$95k each Startup: \$150k each Non-Tenure-Track: Salary: \$65k - \$75k each	Student-to-faculty ratio appropriate for lab-heavy Engineering activities. Additional conversion of per-course faculty to full-time may be required in future to support continued enrollment growth

Engineering- Industrial Engineering: Tenure-Track: Two (2) new positions Non-Tenure-Track: Two (2) new positions	Anticipated enrollment: 350 students Student-to-Faculty Ratio: Exceeding 60:1 (w/o additional faculty)	Tenure-Track: Salary: \$70k - \$80k each Startup: \$75k each Non-Tenure-Track: Salary: \$50k - \$60k each	Student-to-faculty ratio appropriate for lab-heavy Engineering activities. Additional conversion of per-course faculty to full-time may be required in future to support continued enrollment growth
Engineering- Manufacturing Engineering: Tenure-Track: Two (2) new positions Non-Tenure-Track: Two (2) new positions	Anticipated enrollment: 300 students Student-to-Faculty Ratio: Exceeding 50:1 (w/o additional faculty)	Tenure-Track: Salary: \$70k - \$80k each Startup: \$350k each Non-Tenure-Track: Salary: \$50k - \$60k	Student-to-faculty ratio appropriate for lab-heavy Engineering activities. Additional conversion of per-course faculty to full-time may be required in future to support continued enrollment growth
Engineering- General Engineering: Tenure-Track: n/a Non-Tenure-Track: Three (3) new positions	To maintain accreditation, Engineering curricula contain significant "internal service course" requirements which need dedicated faculty to manage.	Tenure-Track: n/a Non-Tenure-Track: Salary: \$50k - \$60k each	Student-to-faculty ratio appropriate to support Engineering "internal service courses". Additional conversion of per-course faculty to full-time may be required in future to support continued enrollment growth.
Engineering- Administrative Staff: Two (2) new positions Technical Staff: Three (3) new positions	Anticipated total enrollment at end of planning period (including MS Engineering) is over 1100 students. This is too much load for our current two (2) administrative staff and five (5) technical staff.	Administrative Staff: \$30k - \$40k each Technical Staff: \$50k - \$60k each	Appropriate administrative and technical support for lab-heavy Engineering activities. Additional staffing may be required in future to support continued enrollment growth.
Engineering- Ten (10) additional GIA positions to support growth in undergraduate enrollment	The MS Engineering program contains funding for approximately 20 total GIA positions. These positions represent one-third of the MS population to be supported by university funding, with the remaining two-thirds of the MS population to be supported by research funding.	GIA Position: \$18k each	Appropriate in-class and in-lab support for Engineering undergraduate activities. GIA positions support undergraduate activities (lab, classroom). These positions should represent one-third of the MS population to be supported by university funding, with the remaining two-thirds of the MS population to be supported by research funding.
MSEC- Ten additional Doctoral teaching assistantships	Increase MSEC PhD program	\$67,898 year 1, \$135,795 year 2, \$203,693 year 3, \$271,590 year 4, \$339,488 year 5	Increased PhD student production along with increased research expenditures as they enhance research efforts.

MSEC- Renovation for graduate student offices	Planned number of PhD students	\$100,000 year 2	Ability to accommodate current and near term PhD student population
MSEC- M&O for recruiting	Need to increase recruiting efforts	\$10,000 each year	Ensure highest quality pool of applicants to ensure program success and research growth
MSEC- Additional faculty replacement funds to teach new courses	Accommodate additional need for courses due to anticipated size of the PhD program	\$15,000 each year	Ensure high quality education for PhD students
Math- Hire 1 new tenure track faculty member in Mathematics / Statistics immediately	Enrollment growth in STEM majors has increased the number of upper level sections we. Due to market and student demand, we are increasing our undergraduate and graduate static offerings. Addresses APR report recommendation	\$70,000	Be able to cover all of our courses for Fall 2018 and maintain credibility as a research institution
Math- Hire 5 new tenure-track faculty	Projected enrollment growth, particularly in STEM majors, and implementation of new programs and revision of existing masters program to align with market demand. Addresses APR report recommendation	\$366,989	Improved educational experiences for undergraduate and graduate students, improved quality of instruction, and greatly enhanced performance on departmental research initiatives
Math- Hire 2 senior faculty members in Mathematics	Address the needs of establishing a doctoral program in mathematics, promote research, and conduct department leadership activities in research. Supported by the APR report	\$223,300	Establish a doctoral program in mathematics
Math- Hire 1 new Microcomputer Lab Assistant	The Department has nearly 80 faculty members and 50 graduate students in addition to 3 classroom computer labs and one student computer lab and an additional proposed classroom computer lab. Faculty and graduate students use a wide variety of discipline specific software. An additional staff person is needed to support technological needs for research and teaching. Identified as a critical need in the APR report	\$42,000	Department will be able to maintain its current equipment and provide support for technology intensive research faculty as well as support innovations in teaching.

Math- Convert a current temporarily funded part-time staff position to a full-time position	The Department has nearly 80 faculty members. We have temporary funding for a part-time staff person who assists with scheduling, undergraduate student support, and general clerical needs for the Department. We are sorely understaffed relative to other departments on campus and are struggling to maintain an acceptable level of service. Keeping this position is essential and expanding it to full time would allow the staff member to take over clerical functions currently being managed by faculty. Identified as a critical need in the APR report	\$35,000	Better functioning department for undergraduate, graduate students, and faculty members. Fewer scheduling errors, increased general customer service, and a more appropriately functioning office. More effective use of faculty time, freeing faculty from clerical work (eg: collecting data for outcomes assessment), allowing faculty to focus on research and instructional improvement (eg: allow faculty to focus on analyzing outcomes assessments and formulating and implementing improvement plans instead of on data collection and input).
Physics- Four new tenure-line faculty (one current search for F17). Three new senior lecturer positions. One Teacher in Residence. Office space needed for all faculty, research space needed for tenure line faculty.	Department of Physics majors and service courses continue to grow. This will be impacted in 2017-2023 by overall university growth and the planned addition of new engineering programs. Expanded research and commensurate growth graduate student population	\$80k/tenure line + fringe + startup. \$65k/nontenure line +fringe. \$75k/TIR = fringe. Each is a continuing position.	Successful staffing of courses and achieving expanded research impact.
Physics- Faculty startup.	Startup costs are needed to produce new research facilities for individual faculty and any shared instrumentation required by them	Startup estimates ranging from \$575k to \$628k.	New research opportunities for students at all levels. New funded research programs.
Physics-17 new permanently funded GIA positions. Increase in GIA stipends and tuition waivers. GIA office area (bullpen) needed.	Increasing enrollment in introductory courses requires additional laboratory sections and the need for additional qualified instructors. Increased research in department and enhanced integration with MSEC requires greater numbers of GIAs. Competitive stipends needed to attract and retain students.	\$20k/GIA nine-month stipend plus tuition waivers. Needed to address current seven GIA positions plus new	Provide GIAs to cover goal of 60% introductory laboratory sections. Provide graduate students for strengthening our research programs. Provide stipends that will allow us to attract and retain high quality graduate students.
Physics- Institutional funding for growing number of Learning Assistants (LAs) rising from 68 semester-students in FY18 to 98 semester-students in FY23.	Learning Assistants cornerstone of calculus-based-physics sequence and increasing enrollment must be addressed by funding of and increasing number.	\$1,250/semester cost of Learning Assistants.	Provide well-trained LAs for calculus-based-physics sequence to maintain low DFW rates.

<p>Physics- Instructional Laboratory infrastructure.</p> <p>One new laboratory room needed.</p>	<p>To properly educate all students who take courses in the Department of Physics, including our majors, improvements and modernization of our instructional laboratory equipment is an ongoing need.</p>	<p>\$280k estimated over full Strategic Plan period.</p>	<p>Provide up-to-date education in experimental physics.</p>
<p>Physics- Budget Specialist. Instructional Laboratory Director. Office space needed.</p>	<p>Properly manage research funding in Department of Physics. This position may be shared with another department. Oversee the development and modernization of instructional laboratories.</p>	<p>\$75k + fringe. \$75K + fringe</p>	<p>Provide adequate support for grant activities. Grant types include research and education. Provide adequate support of instructional laboratory modernization and upkeep, laboratory instructional materials, and support in-class experiments.</p>
<p>Physics- Increase faculty salaries.</p>	<p>Nontenure line faculty salaries are not competitive. Tenure line faculty salaries need to raise above selected CUPA median.</p>	<p>\$15k/nontenure line faculty + fringe. \$10k/tenure line faculty + fringe.</p>	<p>Provide salaries commensurate with experience and exceeding those of beginning high school physics teachers by an average of 25%. Provide salaries competitive with institutions we wish to pass.</p>

College/School/Department: College of Science and Engineering
Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
Biology	Continue to advocate for increasing the salaries of instructional assistants	x	x	Yes	\$600,000	donor-based stipends, research funds, additional university allocation	yearly assessment of donor contributions and research funds	1.1; 1.4; 4.4; 4.12
Biology	Continue to recruit diverse and excellent graduate students	x	x	No (but see above)	See above	See above	monitor quality of entering students, and their progress annually	1.2; 1.3; 1.4; 1.5; 3.1
Biology	Continue to develop and support courses and initiatives in professional development, including teaching and presentation skills, grant proposal writing, scientific outreach and ethical academic conduct	x	x	No	\$0	n/a	monitor development of adequate courses annually	1.9; 1.12; 2.5; 4.3
CS	Cope with enrollment growth	x	x	4 TT faculty, 3 senior lecturers	\$3,240,000+fringe	State / University	Faculty assessment	1.2
CBC	Increase number of faculty, including those that support the MSEC Program	x	x	7 New tenure-track/tenured faculty members with start-up	\$75,000 per line + fringe, \$350,000 start-up per line	State / University	Increased scholarly/creative activity and extramural funding	1.2
CBC	Increase lecture and teaching laboratory space	x	x	Space		State / University	Ability to serve expanding enrollment of the university	1.2, 1.3, 1.11
CBC	Increase stipend for graduate assistantships	x	x	Additional funding	\$4,000 per student	State / University	Increased number of graduate students and increased scholarly/creative activity and extramural funding	1.4
CBC	Institutionalize support for supplemental instruction	x	x	Continued funding	\$85,000 per year	State / University	Improved retention and graduation rates	1.3, 1.5
CBC	Support efforts to enhance STEM Education and STEM Education		x				Improved retention and graduation rates and increased collaboration	1.4, 1.5

	Research						across the COSE	
CBC	Establish additional scholarships for students		x				External Gifts	Improved retention and graduation rates 1.4
CBC	Establish internship opportunities for students		x				Industry Agreements	Enhanced demand for graduates 1.6
CBC	Investigate the potential of a new building		x				State / University	Increased ability to serve the teaching and research vision of the university 1.11
Ingram School of Engineering	Support continued growth of existing Engineering programs	x	x		Additional full-time, tenure-track faculty positions, facilities, and funding	See Notes: 2, 3, 4 One-time: \$2M Annual: \$2M	Annual position and facilities enhancement processes	See Notes: 1 1.1-1.3
Ingram School of Engineering	Finalize high-profile activities that are already in-flight	x	x		Complete <u>renovation of Mitte</u> ; <u>construction of Ingram Hall</u> ; Launch BS program in <u>Civil Engineering</u> <u>Mechanical Engineering</u>	See Notes: 2, 3, 4 One-time: \$845M Annual: \$0.25M	See Notes: 2, 3, 4 Existing program and building commitments	See Notes: 1 1.1, 1.5-1.8, 1.10
Ingram School of Engineering	Introduce new, high-value undergraduate degree programs		x		BS in Computer Engineering; <u>BS in Mechanical Engineering</u>	See Notes: 2, 3, 4 One-time: \$1M + \$3M Annual: \$2M + \$4M	See Notes: 2, 3, 4 New program commitments	See Notes: 1 1.1-1.3
Ingram School of Engineering	Introduce new, high-value graduate degrees and improve current graduate degree program		x		Discipline-specific MS programs; PhD in Electrical Engineering	See Notes: 2, 3, 4 One-time: \$0.25M Annual: \$0.5M (per program)	See Notes: 2, 3, 4 New program commitments	See Notes: 1 1.1-1.3, 1.6
Ingram School of Engineering	Improve integration of Engineering programs with multidisciplinary partnerships	x	x		None	n/a	n/a	See Notes: 1 1.1-1.3
MSEC	Modify MSEC admissions criteria and curriculum	x	x		None	\$0	n/a	Increased number of applications, higher aggregate GPAs, GRE scores, and TOEFL scores of applicants 1.2, 1.3, 1.4, 3.1
MSEC	Increase enrollment of highly qualified, diverse students	x	x		10 new doctoral assistantships added over 5 years	\$1,017,464	State / University	Higher aggregate GPAs, GRE scores, and TOEFL scores of admitted students, increased percentage of underrepresented students 1.2, 1.4, 3.1

MSEC	Increase the number of faculty who teach MSEC courses and mentor MSEC research students	x	x	4 new faculty lines with sufficient start-up	\$80,000 per line + fringe, \$250,000 start-up per line	State / University	Increase in scholarship and research expenditures	1.2, 1.3, 3.1, 3.3, 3.5, 4.3
MSEC	Expand coursework		x	Additional faculty replacement funds to teach new courses	\$15,000 each year 2-5	State / University	Increased number of students with biochemistry, biology, and engineering backgrounds, increased retention rates	1.2, 1.3, 1.6, 1.7, 3.1, 3.5
MSEC	Establish proven practices for engagement with industry	x	x	Must be coupled with Commercialization Initiatives from AVPR /OCIR office	\$0	n/a	Placement of PhD students	1.1, 1.5, 1.6, 1.7, 1.8, 1.12, 1.13 , 2.1, 2.62-7 , 3.1
MATH	Promote the outstanding placement of recent doctoral graduates to recruit additional high quality doctoral students	x		Improved web site and other marketing tools	\$2,000	Department and Graduate College recruitment funds	Increase in number of high quality applicants to the doctoral program (<u>Benefits appearing in applicant pools</u>)	1.9 , 1.2, 1.3, 3.1
MATH	Find sources for tuition stipends and/or scholarships for doctoral students	x	x	\$2,775 per tuition stipend	\$83,250 to cover 30 doctoral students	Unknown	Increase in quality of doctoral students recruited and increase in retention of high quality recruits	1.4, 1.3, 3.1
MATH	Raise graduate student salaries to attract the strongest students (<u>Some progress, see Section I for data</u>)	x	x	\$5,000 per student	\$250,000 to raise stipends for 50 masters and doctoral students	Unknown	Increase in quality of graduate students recruited and increase in retention of high quality recruits	1.4, 1.3, 3.1
MATH	Increase grant supported research opportunities for graduate students		x			Faculty writing additional grants containing DRA support	Number of collaborative grants, and dollars raised	1.4,3.1
MATH	Expansion of a Math <u>CATS classroom lab (Done, space doubled) Lab classroom lab</u>		x	Space and furnish it	\$30,000 (furnish)		Faculty use of innovative teaching techniques that require technologically advanced classrooms. (<u>More classes are using computer labs and software, innovative techniques being piloted.</u>)	2. 56
MATH	Increase collaboration with public schools to support math education research and integration with Center for Excellence		x	Funding for students working in public schools	\$100,000	Mathworks Endowment, University, grants and foundation support	Number of students involved, number of school districts involved, number of faculty collaborations	1.8, 1.1 23 , 3.5

MATH	Expand the availability of co-curricular activities to improve the quality of the undergraduate experience for students taking mathematics courses at all levels		x	Math Club, Math Awareness Month, Pi Day, awards, Facebook page	\$5,000	Departmental funds	Increased student activity within Department, improved	1.7,2.1,2.2
MATH	Provide research opportunities for a diverse group of students <u>(Done, including more RA lines, an undergraduate research course, and an REU grant.)</u>		x	Support for students and faculty mentors	\$88,000 (\$8,000x2 +\$6,000) x4	Grants, Department matching, Centers for Excellence	Faculty working on research with students, graduate students receiving research support in the summers	1.4,3.3
MATH	Increase recruiting activities aimed at attracting diverse graduate and undergraduate students <u>(Progress made, see Section I, but more to be done.)</u>		x	Travel, advertising, faculty time to give recruiting talks, Open House	\$12,000 = \$400x10 + \$3000 + \$5000	Departmental and Graduate College recruitment funds	Increased diversity in our graduate students and majors	1.2,1.3
ENG TECH	Seek and maintain national accreditation for the existing general ET program.		x	\$6,000 for initial site visit plus \$3,000 per year thereafter	Faculty time plus application and maintenance fees	Requested increase in Department M & O allocation	Achieve ABET accreditation for ET program based on general ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Seek and maintain national accreditation for the new program in Civil ET; Add a new undergraduate major in Civil Engineering Technology. <u>(on hold – no action at this time)</u>		x	3 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	Achieve ABET accreditation for ET program based on Civil ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Seek and maintain national accreditation for the new program in Electrical ET; Add a new undergraduate major in Electrical Engineering Technology. <u>(on hold – no action at this time)</u>		x	2 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	Achieve ABET accreditation for ET program based on Electrical ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Seek and maintain national accreditation for the new program in Mechanical ET; Add a new undergraduate major in Mechanical		x	1 new TT line	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	Achieve ABET accreditation for ET program based on Mechanical ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8

	Engineering Technology. <u>(on hold – no action at this time)</u>							
ENG TECH	Add a new undergraduate major in Civil Engineering Technology. <u>(on hold – no action at this time)</u>		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	Achieve ABET accreditation for ET program based on Civil ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Add a new undergraduate major in Electrical Engineering Technology <u>(on hold – no action at this time)</u>		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	Achieve ABET accreditation for ET program based on Electrical ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Add a new undergraduate major in Mechanical Engineering Technology <u>(on hold – no action at this time)</u>		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	Achieve ABET accreditation for ET program based on Mechanical ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Maintain national accreditation for the CSM program <u>(completed, reaccredited Spring 2018 for six years)</u>	x		\$3,000 per year	Faculty time plus maintenance fees	Requested increase in Department M & O allocation	Maintain ACCE accreditation for CSM program	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Maintain national accreditation for the CIM program <u>(Pursuing accreditation through ATMAE)</u>	x		\$3,000 per year	Faculty time plus maintenance fees	Requested increase in Department M & O allocation	Maintain NSC accreditation for CIM program	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
PHYS	Accommodate enrollment growth	1	2	NTL Faculty	\$62.5k/person/year + 3%/year + FB	State / University	Faculty Assessment	1.3
PHYS	Accommodate enrollment growth	0	1	Teacher in Res.	\$70k/person/year + 3%/year + FB	State / University	“	1.3
PHYS	Accommodate enrollment growth	1	5	Instruct. Lab. Infrastructure	\$280k	State / University	Student Assessment	1.1, 1.3
EARDC	Fund students for curation work	x	x	None	\$0	n/a	Students understand and can implement curation processes	1.8, 3.1, 3.3
COSE	Accommodate enrollment growth	x	x	Administrative Assistant II for advising office	\$33,000	State/University	Advisor Assessment	1.5
University Goal 2: Offer high quality academic and educational programming.								
Biology	Maintain our reputation for practice-oriented, hands-on learning by continuing to support laboratory and field courses	x	x	No	\$0	n/a	annual evaluation of enrollments	1.7; 2.2; 2.4; 3.3

Biology	Continue to support a diverse portfolio of specialized, graduate-level courses in areas of faculty expertise	x	x	No	\$0	n/a	annual assessment of numbers of and enrollment in specialized courses (undergraduate and graduate level)	1.1; 1.6; 1.7; 1.8; 1.12; 2.2; 2.4; 3.3
CBC	Increase lecture and teaching laboratory space	x	x	Space		State / University	Enhanced ability to serve the increasing enrollments	2.6
CBC	Increase faculty office and research space	x	x	Space		State / University	Improved ability to serve both the teaching and research mission of the university	2.6
CBC	Expand the breadth of course offerings in the graduate program		x	Instructor salary for release time	\$5,000 per year	State / University	Graduates that are better prepared for career path and improved foundation for the proposed doctoral program	2.2
CBC	Expand course offerings in the Honors Program at the undergraduate level		x	Instructor salary for release time	\$5,000 per year	State / University	Enhanced ability to serve the top students at the university	2.2, 2.3
CBC	Investigate the feasibility of a doctoral program in the department	x	x				Increased scholarly/creative activity and extramural funding	2.1
CBC	Investigate the potential of a new building		x			State / University	Increased ability to serve the teaching and research vision of the university	2.6
Ingram School of Engineering	Support continued growth of existing Engineering programs	x	x	Additional full-time, tenure-track faculty positions, facilities, and funding	See Notes: 2, 3, 4 One-time: \$2M Annual: \$2M	See Notes: 2, 3, 4 Annual position and facilities enhancement processes	See Notes: 1	2.6
Ingram School of Engineering	Finalize high-profile activities that are already in-flight	x	x	Complete construction of Ingram Hall; renovation of Mitte; Launch BS program in Mechanical Civil Engineering	See Notes: 2, 3, 4 One-time: \$15M Annual: \$0.25M	See Notes: 2, 3, 4 Existing program and building commitments	See Notes: 1	2.1, 2.4, 2.6
Ingram School of Engineering	Introduce new, high-value undergraduate degree programs		x	BS in Computer Engineering; BS in Mechanical Engineering	See Notes: 2, 3, 4 One-time: \$1M + \$3M Annual: \$2M + \$4M	See Notes: 2, 3, 4 New program commitments	See Notes: 1	2.1
Ingram School of Engineering	Introduce new, high-value graduate degrees and improve current graduate degree program		x	Discipline-specific MS programs; PhD in Electrical Engineering	See Notes: 2, 3, 4 One-time: \$0.25M Annual: \$0.5M	See Notes: 2, 3, 4 New program commitments	See Notes: 1	2.1

					(per program)			
Ingram School of Engineering	Improve integration of Engineering programs with multidisciplinary partnerships	x	x	None	n/a	n/a	See Notes: 1	2.1, 2.2
MSEC	Establish proven practices for engagement with industry	x	x	Must be coupled with Commercialization Initiatives from AVPR /OCIR office	\$0	n/a	Placement of PhD students	1.1, 1.5, 1.6, 1.7, 1.8, 1.12+13 , 2.1, 2.62-7 , 3.1
MATH	Explore alternate methods of instruction, including distance learning, online courses, and hybrid courses		x	Support for student assistants and Special computer equipment and software	\$40,000 = \$10,000x4	Departmental funds, University and Grant activity	New courses developed	2.2,2.4
MATH	Implement a TalkMath2Me miniconference	x		Advertising and travel funding for participants	\$15,000	Grants, Department, Graduate College recruitment funds	Enhanced prestige and visibility of the Department and recruitment of graduate students through advertising our programs to participants	2.2, 2.67
MATH	Develop additional Honors Courses that satisfy the 020 Common Core requirement		x	Faculty time	\$0		Enhanced student opportunities for our service courses	2.3,2.2
MATH	Develop additional interdisciplinary Honors courses, such as biostatistics behind cancer detection (Done)		x	Faculty time	\$0		Enhanced student opportunities outstanding students	2.3
ENG TECH	Add a new undergraduate major in Civil Engineering Technology. (on hold)		x	3 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Add a new undergraduate major in Electrical Engineering Technology. (on hold)		x	2 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Add a new undergraduate major in Mechanical Engineering Technology. (on hold)		x	1 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Add a new undergraduate major in Civil Engineering Technology. (on hold)		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	With approval of curriculum proposal to add Mechanical,	2.1, 2.2

							Electrical, and Civil ET	
ENG TECH	Add a new undergraduate major in Electrical Engineering Technology. (on hold)		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Add a new undergraduate major in Mechanical Engineering Technology. (on hold)		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	1 new Professor/ Program Director/ Graduate Advisor line	\$101,219 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management	2.1, 2.2
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	2 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management	2.1, 2.2
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in		x	1 new Assoc. Prof of Practice line	\$78,444 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management	2.1, 2.2

	Engineering Management.							
ENG TECH	Add the necessary graduate instructional assistants to support existing programs.	x		4 new GIA lines	\$12,152 salary annually per line (\$48,608 total)	State/ University	Immediately in fall 2017 to support demonstrated enrollment growth in department programs.	2.2, 2.4
ENG TECH	Add the necessary graduate instructional assistants to support new programs.	x		8 new GIA lines	\$12,152 salary annually per line (\$48,608 total)	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET.	2.2, 2.4
ENG TECH	Request a substantial increase in our M & O budget allocation to compensate for enrollment growth that has occurred over the past five-year period and for anticipated growth in the coming planning period.		x	\$50,000 increase in M & O allocation in response to enrollment growth over the 2017-2023 planning period	\$50,000 annually beginning in 2023	State/ University	If overall department enrollment reaches 1,600 majors by fall 2023, or with approval of curriculum proposal to add Mechanical, Electrical, and Civil ET.	2.1, 2.2, 2.4
ENG TECH	Request a substantial increase in our M & O budget allocation to compensate for enrollment growth that has occurred over the past five-year period and for anticipated growth in the coming planning period.		x	\$50,000 increase in M & O allocation in response to enrollment growth over the 2017-2023 planning period	\$50,000 annually beginning in 2023	State/ University	If overall department enrollment reaches 1,600 majors by fall 2023, or with approval of curriculum proposal to add Mechanical, Electrical, and Civil ET.	2.1, 2.2, 2.4
CS	Accommodate more lab sections		X	10 GIAs	\$700,000+fringe	State / University	Student assessment	2.4
CS	Implement PhD program		X	19 DIAs	\$2,850,000+fringe	State / University	Student assessment	2.1
CS	Implement PhD program		X	2 TT faculty, 2 senior lecturers	\$1,500,000+fringe	State / University	Student assessment	2.1
PHYS	Accommodate instructional laboratory growth	x		Instructional Laboratory Director	\$75k/year + 3% + FB	State / University	Faculty Assessment	2.4, 2.6
PHYS	Accommodate instructional laboratory growth	X	x	18 GIAs	\$631k + FB total	State / University	Student Assessment	2.1, 2.2
PHYS	Accommodate enrollment growth	X	x	Learning Asst. (ramp to 98)	\$530k total	State / University	“	2.1, 2.2
PHYS	Accommodate enrollment growth	x	x	M&O growth	\$69k total	State / University		2.4, 2.6
EARDC	Expand scholarship opportunities for local children to attend EARDC summer camps	x	x	Support from Advancement	\$50	Grants, endowments	Increased number of San Marcos children attending camps	2.1, 3.1

University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
Biology	Continue to encourage faculty to develop multi-investigator research and training grants and support such activities by granting teaching release and travel support to visit with federal program officers	x	x	no	\$5,000	Dept. IDC	monitor development of adequate applications annually	3.1; 3.3; 3.5
Biology	Continue to increase department resources through faculty efforts to acquire external grant funding, contracts and donations	x	x	No	\$0	n/a	annual evaluation of numbers of grant applications and grants	1.4; 2.67; 3.1; 3.3; 4.4; 4.12
CS	Create endowed chair		x		\$2,000,000	Endowment	Faculty assessment, outside evaluation	3.1
CBC	Increase the number of faculty, including those that support the MSEC Program	x	x	7 New tenure-track/tenured faculty members with start-up	\$75,000 per line + fringe, \$350,000 start-up per line	State / University	Increased scholarly/creative activity and extramural funding	3.1
CBC	Increase faculty office and research space	x	x	Space		State / University	Increased scholarly/creative activity and extramural funding	3.1
CBC	Increase space for shared instrumentation	x	x	Space		State / University	Increased scholarly/creative activity and extramural funding	3.1, 3.4
CBC	Increase the number of staff for instrument and administrative support for both teaching and research	x	x	1 staff line	\$50,000 per year + fringe	State / University	Increased scholarly/creative activity and extramural funding	3.1, 3.4
CBC	Increase stipend for graduate assistants	x	x	Additional funding	See line in University Goal 1	State / University	Increased enrollment in the graduate program	3.1
CBC	Develop additional collaborative research projects		x				Increased scholarly/creative activity and extramural funding	3.1, 3.3, 3.5
CBC	Establish internships for student development and the potential for collaborative research		x				Better prepared students and increased scholarly/creative activity and extramural funding	3.3
CBC	Investigate the feasibility of a doctoral program in the department		x			State / University	Increased scholarly/creative activity and extramural funding	3.1, 3.2
CBC	Investigate the potential of		x			State / University	Increased ability to serve	3.1

	a new building						the teaching and research vision of the university	
Ingram School of Engineering	Support continued growth of existing Engineering programs	x	x	Additional full-time, tenure-track faculty positions, facilities, and funding	See Notes: 2, 3, 4 One-time: \$2M Annual: \$2M	See Notes: 2, 3, 4 Annual position and facilities enhancement processes	See Notes: 1	3.1, 3.3
Ingram School of Engineering	Finalize high-profile activities that are already in-flight	x	x	Complete construction of Ingram Hall renovation of Mitte; Launch BS program in <u>Mechanical</u> <u>Civil</u> Engineering	See Notes: 2, 3, 4 One-time: \$15M Annual: \$0.25M	See Notes: 2, 3, 4 Existing program and building commitments	See Notes: 1	3.1, 3.3, 3.5
Ingram School of Engineering	Introduce new, high-value undergraduate degree programs		x	BS in Computer Engineering; BS in Mechanical Engineering	See Notes: 2, 3, 4 One-time: \$1M + \$3M Annual: \$2M + \$4M	See Notes: 2, 3, 4 New program commitments	See Notes: 1	3.1, 3.2
Ingram School of Engineering	Introduce new, high-value graduate degrees and improve current graduate degree program		x	Discipline-specific MS programs; PhD in Electrical Engineering	See Notes: 2, 3, 4 One-time: \$0.25M Annual: \$0.5M (per program)	See Notes: 2, 3, 4 New program commitments	See Notes: 1	3.1-3.3
Ingram School of Engineering	Improve integration of Engineering programs with multidisciplinary partnerships	x	x	none	n/a	n/a	See Notes: 1	3.1, 3.2
MSEC	Establish proven practices for engagement with industry	x	x	Must be coupled with Commercialization Initiatives from AVPR /OCIR office	\$0	n/a	Placement of PhD students	1.1, 1.5, 1.6, 1.7, 1.8, 1.12-13 , 2.1, 2.6-7 , 3.1
MSEC	Modify MSEC admissions criteria and curriculum	x	x	none	\$0	n/a	Increased number of applications, higher aggregate GPAs, GRE scores, and TOEFL scores of applicants	1.2, 1.3, 1.4, 3.1
MSEC	Increase enrollment of highly qualified, diverse students	x	x	10 new doctoral assistantships added over 5 years	\$1,017,464	State / University	Higher aggregate GPAs, GRE scores, and TOEFL scores of admitted students, increased percentage of underrepresented students	1.2, 1.4, 3.1
MSEC	Increase the number of faculty who teach MSEC courses and mentor MSEC research students	x	x	4 new faculty lines with sufficient start-up	\$80,000 per line + fringe, \$250,000 start-up per line	State / University	Increase in scholarship and research expenditures	1.2, 1.3, 3.1, 3.3, 3.5, 4.3
MSEC	Increase the number of		x	Additional faculty	\$15,000 each year 2-5	State / University	Increased number of	1.2, 1.3, 1.6, 1.7, 3.1,

	faculty who teach MSEC courses and mentor MSEC research students			replacement funds to teach new courses			students with biochemistry, biology, and engineering backgrounds, increased retention rates	3.5
MATH	Update the proposal for a Ph.D. in Mathematics in accordance with the current needs of the State and Nation and market demand	x			\$0		Approval at various levels for new doctoral program	3.2
MATH	Strategically use replacement and net new hires in support of existing and proposed doctoral program <u>(Done. See Section 1 for data)</u>	x	x	6 new tenure-track lines 2 Senior level hires	\$436,989 \$223,300	State / University	Increased research output, increase in faculty serving as dissertation advisors resulting in additional doctoral graduates, increase in grant applications	
MATH	Increase research productivity and the dissemination of research in Mathematics and Mathematics Education in support of the Emerging Research Status of the University <u>(Done)</u>		x	Additional support for research related travel, reduced teaching load for highly productive faculty	\$30,000 additional travel funds, alter teaching assignments to allow additional qualified doctoral students to serve as instructor of record	University, Department, Utilize existing Centers for Excellence and other Departmental programs to provide research opportunities and partial funding, grants	Increased number of publications, research presentations, and other forms of research activity <u>(Done. See Section I for data)</u>	3.1,3.3
MATH	Increase grant submissions in mathematics and mathematics education <u>(Done)</u>	x	x	Staff support and matching funding and in-kind contributions	Matching funds as needed	Department, College, and University grant support staff and indirect cost accounts	Increase in number of grants received and number of grant active faculty <u>(Number of grant active faculty increased, number of proposals more than tripled)</u>	3.4
MATH	Enhance our doctoral program through an increased focus on the recruitment of a highly talented and diverse group of students <u>(Progress being made)</u>		x	Stipends for new doctoral students	\$0 (covered under Goal 1)		Quality and diversity of student body <u>(Anecdotal evidence exists that the most recent two recruiting classes are highly talented. Data will become clear as those groups move through the programs.)</u>	1.4, 3.1
MATH	Increase number of graduate students and graduation rates in existing programs		x	1-2 new DTA position per year	\$27,000 x 6= \$162,000	State / University	Increase number of doctoral graduates	3.1,1.4, 1.2,1.3

MATH	Host research conferences in mathematics and mathematics education, and enhance the existing seminar series by attracting more external speakers to improve dissemination of research and collaborations with faculty from other universities		x	Travel funds, meeting space, honoraria, etc.	\$200,000 = \$50,000x4	Departmental funds and external grants	Increased number of conferences, external speakers, and collaborative publications (Multiple conferences hosted. Colloquium series revised and new seminars added, bringing in additional external speakers with collaborations resulting.)	3.3
MATH	Increase collaborations with other departments		x	Faculty recognition for collaborative work	\$0	Departmental awards and recognition at special events	Increased collaborative research output and interdisciplinary grant proposals (Participation in University level interdisciplinary opportunities has increased, departmental faculty are involved in two of the Big 5 Ideas projects.)	3.5
MATH	Strengthen and sustain existing Center for Excellence – Texas Mathworks – and Departmental programs to provide continued leadership to the local community, state, and nation		x		\$0	Mathworks Legacy Campaign, grants, donations, and departmental support	See Center’s of Excellence strategic plans, which include specific goals and timelines to achieve these. This includes other items in this plan, linked to research, teacher training, and undergraduate programs.	3.4, 4.4
MATH	Improve opportunities for graduate students to work on projects that are research oriented (Significant progress made, see number of grant funded RA lines)		x	Additional RA positions	\$120,000	Grants, Mathworks endowment, Centers, University	Increased number of publications and presentations by students, student placement upon graduation (See Section I for data.)	3.2,3.3,3.4,3.5
MATH	Expand REU programs and other opportunities for faculty and student research collaborations		x	Funding for faculty mentors and students, matching funds	\$336,000 = (\$8,000x3 + \$5,000x12) x4	Grants, Mathworks, HLSAMP, Department, Honors College research funding	Increased number of publications that have a student as a coauthor, additional grants, student presentations at conferences	3.3,3.4
MATH	Build community spirit among diverse faculty,		x		\$0		Participation in group activities such as Problem	3.5, 3.11

	staff, and students <u>(ongoing)</u>						Solvers, collaborative research, team grant proposals <u>(Program and team grant participation increasing)</u>	
MATH	Improve the reward and recognition structures within the Department <u>(Several improvements made)</u>		x		\$0		Number of faculty involved in the awards and merit process <u>(Committee and outreach resulted in significant increase in faculty participation in the nomination process)</u>	3.5
MATH	Integrate Centers for Excellence into the research culture of the Department <u>(Done)</u>		x	Support core faculty involved in the initiative, create a Coordinator of Research position in Mathworks, and add technology support staff	\$80,000	Support from Centers for Excellence and Department	Increased output of research directly related to the missions of the Centers	3.1,3.5,3.3,1.8,2.67
MATH	Develop a program to attract postdoctoral researchers and visiting professors, including an international exchange program, to enhance Departmental research opportunities		x	2 funded positions per year	\$376,000 = \$47,000\$ x2x4	University, grants, home institutions of visitors	Number of visiting faculty <u>(This number has increased although a formal program is not yet in place. See Section I.)</u>	2.67,3.1
ENG TECH	Add the necessary teaching & research labs, to support new programs.		x	Faculty Research Labs, a Robotics & Automation teaching lab, a Senior Design lab, a Construction Systems lab, a Soils teaching lab, a MEP's teaching lab, 2 Computer labs (24-30 seat), a 50-seat 1 st -call classroom	Unknown amount of infrastructure dollars associated with the coming renovation of the R. F. Mitte building	State / University	With completion of the anticipated renovation of the R. F. Mitte building	3.2, 3.3, 3.5
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction		x	1 new Professor/ Program Director/ Graduate Advisor line	\$101,219 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	3.2, 3.3, 3.5

	management specialization, and renaming the degree a Master of Science in Engineering Management.							
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	2 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	3.2, 3.3, 3.5
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	1 new Assoc. Prof of Practice line	\$78,444 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	3.2, 3.3, 3.5
ENG TECH	Add the necessary technicians (1 on-line instruction design specialist), to support new programs.		x	\$50,000 + fringe annually beginning in 2021	\$50,000 + fringe annually beginning in 2021	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	3.2, 3.3, 3.5
ENG TECH	Add the necessary technicians (1 Civil ET-concrete, 1 Mech ET-mfg., & 1 IT Microcomputer), to support new programs.		x	\$150,000 + fringe annually beginning in 2021	\$150,000 + fringe annually beginning in 2021	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	3.2, 3.3, 3.5
PHYS	Accommodate research growth	x	x	5 TL Faculty	\$80k/person/year + 3% + FB	State / University	Faculty Assessment	3.1, 3.3, 3.4
PHYS	Accommodate research growth	x	x	5 TL faculty startup	\$2.981M	State / University	“	3.1, 3.3, 3.4

PHYS	Accommodate research growth		x	Budget Specialist	\$75k/year +3% + FB	State / University	“	3.4
PHYS	Graduate program competitiveness	x	x	17 GIA salary increases	\$187k total	State / University	“	3.1
COSE	Improve post-research funding processes	x	x	1 Research Coordinator	\$53,000	State/University	Increase in faculty satisfaction and productivity	3.1
EARDC	Obtain funds to create and maintain an official iDigBio curated collection for invertebrates	x	x	Grant writing support	\$0	grants	iDigBio model is in place	3.1, 3.5
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university’s strategic direction.								
Biology	<u>Continue to support and provide staff and resources for service related responsibilities</u> <u>Increase activities to enhance alumni relationships and marketing</u>	x	x	no	\$0	n/a	<u>annual assessment of resources allocated vs activities</u> <u>annual publication of newsletter</u>	<u>3.4; 4.5</u> <u>4.4; 4.12</u>
Biology	Continue to renovate and upgrade existing offices, laboratories and other infrastructure	x	x	yes	\$1,500,000	university start-up funds for laboratories and other infrastructure	individual assessment of faculty requests and approved start-ups	1.11; 1.12; 2.4; 2.6; 4.15
Biology	<u>Continue to match increases in faculty and staff numbers with increases in lecture and teaching laboratory space</u> <u>Increase the number of postdoctoral scholars in the department.</u>	x	x	yes	\$50,000 per year	<u>annual facilities/provost allocation</u> <u>provost allocation</u>	<u>match space requests with student enrollment</u> <u>Competitive applications for proof-of-concept projects</u>	<u>1.12; 2.2; 2.4; 2.6; 3.3; 4.1</u> <u>54.2</u>
CBC	Increase the number of faculty, including those that support the MSEC Program	x	x	7 New tenure-track/tenured faculty members with start-up	\$75,000 per line + fringe, \$350,000 start-up per line	State / University	Increased scholarly/creative activity and extramural funding	1.2
CBC	Establish an external advisory board to provide insights for future programs	x	x	\$500,000	Donors	External Gifts	Increased scholarly/creative activity and extramural funding	4.4
CBC	Establish an external advisory board to provide insights for future programs		x				Improved interactions with local industry	4.12

CBC	Investigate the potential of a new building		x			State / University	Increased ability to serve the teaching and research vision of the university	4.15
Ingram School of Engineering	Support continued growth of existing Engineering programs	x	x	Additional full-time, tenure-track faculty positions, facilities, and funding	See Notes: 2, 3, 4 One-time: \$2M Annual: \$2M	See Notes: 2, 3, 4 Annual position and facilities enhancement processes	See Notes:1	4.1, 4.2
Ingram School of Engineering	Finalize high-profile activities that are already in-flight	x	x	Complete construction of Ingram Hall; Launch BS program in Civil Engineering	See Notes: 2, 3, 4 One-time: \$15M Annual: \$0.25M	See Notes: 2, 3, 4 Existing program and building commitments	See Notes: 1	4.4, 4.12
Ingram School of Engineering	Introduce new, high-value undergraduate degree programs		x	BS in Computer Engineering; BS in Mechanical Engineering	See Notes: 2, 3, 4 One-time: \$1M + \$3M Annual: \$2M + \$4M	See Notes: 2, 3, 4 New program commitments	See Notes: 1	4.12
Ingram School of Engineering	Introduce new, high-value graduate degrees and improve current graduate degree program		x	Discipline-specific MS programs; PhD in Electrical Engineering	See Notes: 2, 3, 4 One-time: \$0.25M Annual: \$0.5M (per program)	See Notes: 2, 3, 4 New program commitments	See Notes: 1	4.12
Ingram School of Engineering	Improve integration of Engineering programs with multidisciplinary partnerships	x	x	none	n/a	n/a	See Notes: 1	4.9
MSEC	Increase the number of faculty who teach MSEC courses and mentor MSEC research students	x	x	4 new faculty lines with sufficient start-up	\$80,000 per line + fringe, \$250,000 start-up per line	State / University	Increase in scholarship and research expenditures	1.2, 1.3, 3.1, 3.3, 3.5, 4.3
<u>MSEC</u>	<u>Increase enrollment of highly qualified, diverse students</u>		<u>X</u>	<u>Space for 10 new PhD students</u>	<u>\$791 year 2</u> <u>\$15,000 year 3</u>	<u>University</u>	<u>Support the growing requirements of the university</u>	<u>1.10, 4.13</u>
MATH	Raise lecturer salaries to be commensurate with CUPA median levels to attract and retain highly talented faculty		x		\$201,689.23	State / University	Attract and retain highly talented faculty	4.1, 4.2
MATH	Provide a culture that supports and encourages faculty mentoring through existing programs such as HLSAMP		x		\$0			4.2, 4.911
MATH	Raise a \$6 million endowment to complete		x	Travel, advertisement	\$20,000 = \$5,000 x4	Departmental funds and external sources	Fund size	4.4

	the Mathworks Legacy Campaign							
MATH	Increase travel funding available and create written travel policy to ensure adequate and equitable distribution of travel funds <u>(done)</u>	x		Increased travel funds, Committee work and Departmental discussion and approval	Funds included in a listing above	Grants, Departmental funds	Additional travel to disseminate research, improved satisfaction with travel process	4.810
MATH	Update and revise as needed existing Departmental policies <u>(All policies reviewed and updated Fall 2019)</u>	x		Committee time and Departmental discussions	\$0		Increased transparency and satisfaction with internal policies	4.810
ENG TECH	Request a substantial increase in our M & O budget allocation to compensate for enrollment growth that has occurred over the past five-year period (i.e., a request rolled over from the 2012-2017 plan).	x		\$90,000 increase in M & O allocation annually in	\$90,000 annually beginning in fall 2017	State / University	Demonstrated growth between 2012 and 2017	4.3, 4.7
ENG TECH	Request a substantial increase in our M & O budget allocation to compensate for enrollment growth that has occurred over the past five-year period and for anticipated growth in the coming planning period.		x	\$50,000 increase in M & O allocation in response to enrollment growth over the 2017-2023 planning period	\$50,000 annually beginning in 2020	State / University	If overall department enrollment reaches 1,200 majors by fall 2020, or with approval of curriculum proposal to add Mechanical, Electrical, and Civil ET.	4.3, 4.7
ENG TECH	Request a substantial increase in our M & O budget allocation to compensate for enrollment growth that has occurred over the past five-year period and for anticipated growth in the coming planning period.		x	\$50,000 increase in M & O allocation in response to enrollment growth over the 2017-2023 planning period	\$50,000 annually beginning in 2023	State / University	If overall department enrollment reaches 1,600 majors by fall 2023, or with approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.3, 4.7
ENG TECH	Add the necessary teaching & research labs, to support new programs.		x	Faculty Research Labs, a Robotics & Automation teaching lab, a Senior Design lab, a Construction Systems lab, a Soils	Unknown amount of infrastructure dollars associated with the coming renovation of the R. F. Mitte building	State / University	With completion of the anticipated renovation of the R. F. Mitte building	4.2, 4.3, 4.5

				teaching lab, a MEP's teaching lab, 2 Computer labs (24-30 seat), a 50-seat 1 st -call classroom				
ENG TECH	Add a new undergraduate major in Civil Engineering Technology. <i>(on hold)</i>	x		3 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.1, 4.2
ENG TECH	Add a new undergraduate major in Electrical Engineering Technology. <i>(on hold)</i>	x		2 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.1, 4.2
ENG TECH	Add a new undergraduate major in Mechanical Engineering Technology. <i>(on hold)</i>	x		1 new TT lines	\$55,000 salary + fringe annually	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.1, 4.2
ENG TECH	Add a new undergraduate major in Civil Engineering Technology <i>(on hold)</i>	x		1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	With approval of curriculum	4.1, 4.2
ENG TECH	Add a new undergraduate major in Mechanical Engineering Technology. <i>(on hold)</i>	x		1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.1, 4.2
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.	x		1 new Professor/ Program Director/ Graduate Advisor line	\$101,219 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	4.1, 4.2
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and	x		1 new Assoc. Prof of Practice line	\$78,444 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management	4.1, 4.2

	renaming the degree a Master of Science in Engineering Management.							
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	\$150,000 + fringe annually beginning in 2021	\$150,000 + fringe annually beginning in 2021 \$150,000 + fringe annually beginning in 2021 1	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.1, 4.2, 4.3, 4.5, 4.9, 4.10
ENG TECH	Add the necessary technicians (1 Civil ET-concrete, 1 Mech ET-mfg., & 1 IT Microcomputer), to support new programs.		x	\$50,000 + fringe annually beginning in 2021	\$50,000 + fringe annually beginning in 2021	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	4.1, 4.2, 4.3, 4.5, 4.9, 4.10
CS	Adjust faculty salaries		x		\$1,250,000	State / University	Faculty Assessment	4.1
CS	Support increasing research activities		x	1 Budget Assistant 0.5 Administrative Assistant 1 Tech Support Staff	\$675,000+fringe	State / University	Faculty/staff assessment	4.1,2.1
PHYS	Improve faculty hiring and retention	x	x	6 NTL Faculty Salaries	\$852k + FB total	State / University		4.2
EARDC	Build endowment funds to support basic and applied Edwards Aquifer research	x	x		\$100,000	University Advancement	Increase in size of endowment	1.2, 1.3, 3.1, 3.3, 4.4

College/School/Department: ___The Graduate College_____

Academic Plan 2017-2023

Mid-cycle Review 2020

(Approved by the President's Cabinet on May 7, 2020)

I. Introduction



State your department/school/college mission statement.

The mission of The Graduate College is to provide vision, leadership, and direction for excellence in graduate education at Texas State University with the aim of providing the appropriate infrastructure and learning environment for the training of innovative and successful scholars, teachers, and professionals. The Graduate College does so by

- a. articulating, promoting, and supporting the highest standards of quality in graduate education in keeping with the University's overall mission of teaching, research, and public service;
- b. constructing and maintaining an environment conducive to successful graduate education in concert with all graduate programs;
- c. supporting programs' efforts to foster a diverse student population who participate in a global society;
- d. promoting and supporting rigor in graduate education;
- e. providing key process and procedure guidance and support to graduate programs from admission to graduation;
- f. aiding in student recruitment, application processing, policy monitoring, and degree auditing;
- g. leading initiatives designed to provide best practices in graduate education leading to timely degree completion;
- h. providing graduate student support for creative and scholarly activities;
- i. offering professional development opportunities for graduate students at key stages in their graduate career and
- j. engaging in research on graduate education.

The stakeholders of The Graduate College include students, faculty, and staff involved in graduate education at Texas State University.



Outline briefly your “vision” for the 2017-2023 planning cycle.

The Graduate College is striving to help Texas State University achieve its goal of becoming a National Research University. We serve a vibrant graduate education community of about 4,000 graduate students (over 3,500 master’s students and close to 500 doctoral students) who contribute significantly to the mission of the university with their own research and creative activities, their assistantships, and service to campus and beyond.

The Graduate College’s goal is to continue to increase the number and quality of incoming graduate students on campus while simultaneously improving their educational experience on campus, increasing graduation rates and improving times to degree. In doing so, we are looking forward to collaborating with all of our stakeholders and support offices in San Marcos and Round Rock.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit’s goal is linked.

1. Provide tuition waiver scholarships and increase assistantship funding (Related University Goals: primarily 1.4, ~~3.1~~, but also 1.2, 1.3., 4.4).
2. Increase graduate student enrollment by creating new and innovative graduate programs and implementing curricular innovation of existing programs in San Marcos and Round Rock, combined with a comprehensive (online) recruitment strategy for all graduate programs in collaboration with academic departments, University Marketing, the Texas State Office of Distance and Extended Learning Extension Studies, the International Office, Enrollment Management, and Round Rock (Related University Goals: primarily 3.2, 1.2, 1.6, ~~1.9~~, 2.1, 2.2 but also 3.1, ~~3.5~~).
3. ~~Adoption/creation~~ Implementation of an integrated, fully functional, and easy-to-use recruiting ~~& admissions~~ software (Related

University Goals: primarily 1.2, 1.9, 2.6, 4.9 but also 1.1).

4. Promote student success by providing workshops for graduate students, staff, and faculty, and graduate advisors both in San Marcos, Round Rock, and online. (Related University Goals: primarily 1.3, 1.5, 1.7, 1.8, 2.6, 3.4, 4.2, 4.7 but also 1.1, 1.2, 1.4, 1.12, 2.2, 3.1, 3.5, 4.5, 4.11).

5. Promote support and provide opportunities for graduate student research activities in San Marcos and Round Rock in collaboration with the Office of Research & Sponsored Programs. (Related University Goals: primarily 3.3, 3.1, 3.2, 3.4, 3.5 but also 1.1, 1.4, 1.8).

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

N.A., The Graduate College does not have any faculty lines and does not plan on requesting any.

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

	<u>2017-2018</u>	<u>2018-2023</u>
Tuition scholarships for full tuition for Fall/Spring/Summer (9,000 per student x 800 assistantship recipients)	\$7,200,000	\$7,200,000 annually
Integrated Admissions / Recruitment Software	\$8075,000	\$7580,000 annually
Student Tracking Software		\$80,000 annually
Second Research Coordinator (= External Fellowship Officer)		\$50,000 annually [GA1]
Professional Development Coordinator	\$42,000	\$42,000 annually [GA2]
Graduate College Recruiter		\$38,000 annually [GA3]

Degree Audit Specialist		\$38,400 annually
Admissions Specialist		\$38,000 annually
Graduate Student Conference Travel Support	\$35,000	\$35,000 annually
Thesis /Doctoral Research Support Fellowships (we have awarded more than our budgeted \$93,000 from past carry-forwards. By the end of 2017, these carry-forward funds will be spent down. Thus, we are requesting an additional 85,000 for each academic year)	\$42,500	\$85,000 annually
Collaborative Research Initiative for graduate students & faculty	\$50,000	\$50,000 annually
Visualizing Research Initiative	\$10,000	\$10,000 [GA4] annually
<u>Comprehensive Digital Marketing Campaign for graduate programs</u>		<u>\$200,000 annually</u>

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

None are anticipated for the years 2017-2023.

II. Process



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

The dean of The Graduate College presented a report on accomplishments of the previous strategic plan to the Graduate Council (consisting of a faculty representative from each department housing a graduate degree). Jointly, the group discussed which of the goals were still relevant for the next strategic plan, and which new goals/needs had emerged. The dean of The Graduate College also had retained a list of needs/concerns/initiatives from previous years when they had emerged in conversations with graduate faculty, chairs, deans, and other administrators. The dean of The Graduate College then created a list of current and new initiatives centered on four areas: a) graduate student funding, b) recruitment, c) fostering degree success, and d) research. Through an electronic survey, input was then sought on this list of possible initiatives/priorities from all graduate faculty including graduate advisors and members of the Graduate Council, as well as from graduate advisor support staff and Graduate College staff. The survey was sent to just over 1,000 recipients, of which 166 individuals responded. The survey responses in combination with discussions with upper administration determined the top five priorities of the 2017-2023 strategic plan. We fine-tuned our strategic plan based on the thoughtful input from the Graduate Education Read-Across Committee.

For the strategic plan update, the dean of The Graduate College together with the assistant and associate dean of The Graduate college reviewed the current strategic plan, assessed past accomplishments and determined which new goals/needs had emerged. She presented a report on accomplishments of the current strategic plan to the Graduate Council (consisting of a faculty representative from each department housing a graduate degree). She also presented new goals/needs to The Graduate Council for discussion and they were subsequently sent in the minutes to all graduate advisors on campus for input. These goals / needs were: a) the urgent need to establish tuition scholarships (already on the strategic plan), b) systematic digital marketing of graduate programs, c) web templates for departmental graduate program pages, d) professional development opportunities for graduate advisors, e) review of programs with declining/low enrollments. The Graduate Council supported these new goals/needs/initiatives.

College/School/Department: _____The Graduate College_____
Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Funds for Graduate College Scholarships. The funding level would ideally be increased proportionally to the increase in the number of graduate students on campus.	This funding serves to recruit new students and retain current ones. We know that lack of funding is one of the main reasons students decide to not pursue a degree at Texas State or to drop out of a current program.	\$350,000 annually + proportional increase	This funding serves to attract and retain students while recognizing academic excellence on campus. It ultimately leads to increased enrollments.
Funds for Thesis and Doctoral Research Support Fellowships	Frequently, students incur costs related to their thesis/dissertation research (for travel to obtain research results, to purchase equipment and supplies, to pay human subjects, etc.). As stated above, we have funded this initiative at higher amounts from past carry overs.	See table IV	More students are likely to complete a thesis as the barrier of costs related to research is removed; students who have received such funding are more likely to obtain external funding. Thus, this funding supports the research/creative activity mission of the university.
Funds for Merrick Fellowships	These recruitment fellowships (at \$9,000 for doctoral students and \$2,500 for master's students) help us attract the best and brightest students to Texas State, many of whom receive competing offers from other institutions.	\$100,000 per year	This funding serves to recruit new students. We have multiple reports from past recipients that this scholarship has made the difference between attending Texas State and completing their degree program elsewhere. It ultimately leads to increased enrollments.
Student Conference Travel Support from Student Service Fee	Each year, increasing numbers of graduate students are travelling to conferences and exhibitions to present research and creative works. Current funding from the Student Service Fee only serves to fund student trips from Sept 1-mid February. We then supplement from Graduate College funding. It is vital that we retain the current minimum budget.	See table IV	The funding contributes directly to the research expenditures of the University, and thus contributes to our research mission and our path to NRUF. Moreover, Texas State research is publicized and students are making vital research connections.

College/School/Department: _____ The Graduate College _____
Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
The Graduate College	Offer tuition scholarships and raising assistantships to support students and increase enrollment (\$9,000 per student per year x 800 students on assistantships).	X	X	\$7,200,000	\$7,200,000 annually	Provost	Increase in enrollment, increase in retention, higher caliber student	1.4, <u>1.2</u> , 1.3, 4.4 3-1 ,
The Graduate College	Promote and incentivize student success by providing workshops, orientations, and Graduate Student Appreciation Week activities for graduate students in San Marcos, Round Rock, and online. Collaborate with support units on campus to offer these.	X	X	\$42,000 (hire of professional development coordinator) [GAS]	\$42,000 annually \$2,000 annually for certificate of completion for workshops \$10,000 for Graduate Student Appreciation Week Activities	Provost The Graduate College The Graduate College	Increase in student retention and improvement of time to degree	1.1, 1.3, 1.5, 1.7, 1.8
The Graduate College	Collaborate with Faculty Professional Development to provide regular	X	X	None	None	The Graduate College	Increase in student retention, increase in application	1.1, 1.3, 1.5, 1.6

	workshops on topics related to graduate education (mentoring, working with distressed/distressing students, recruiting, etc.) for faculty, <u>and graduate advisors</u> -in San Marcos, Round Rock, and online.						numbers, improved responses on student surveys	
The Graduate College	Increase the diversity of students, particularly of Hispanic students, in collaboration with stakeholders (i.e., by forging ties with existing national initiatives such as McNair, Peace Corps Coverdell program, by supporting underfunded students in the application process, by recruiting at venues with diverse undergraduate student body, etc.).	X	X	None	\$10,000	The Graduate College	Increase in student diversity	1.2, 1.3, 1.4
The Graduate College	Establish minimum requirements for professional development course all graduate assistants enroll in and work with support units to provide some teaching modules.		X	None	None	The Graduate College	Increase in graduate student teaching evaluations, better responses on graduate student satisfaction surveys	1.1, 1.3, 1.5, 1.7, 1.8
The Graduate College	Continue to work with the Graduate Council (faculty) and the Graduate House (student representatives) to identify campus-wide issues for graduate	X	X	None	None	The Graduate College	Increase in student retention, better responses on graduate student satisfaction surveys	1.1, 1.3, 1.5, 1.7, 1.8

	students and help address them.							
University Goal 2: Offer high quality academic and educational programming.								
The Graduate College	Work with departments, the AVP Office for Academic Affairs to create new and innovative graduate programs that meet the needs of the state and implement curricular innovation (including study abroad, ties to external agencies & industries, executive programs, etc.) of existing programs in San Marcos, Round Rock, and online.	X	X	See Academic Colleges' Strategic Plans \$38,400 annually to hire graduate admissions specialist \$38,400 annually to hire graduate admissions <u>degree audit</u> specialist \$45,000 annually to hire proposal writing / marketing specialist	See Academic Colleges' Strategic Plans \$38,400 annually \$38,400 annually \$45,000 annually	Provost	Increase of number of graduate programs and graduate students	2.1, 1.2, 1.6, 3.1, 3.2
The Graduate College	Continue to hold regular workshops with the AVP for Academic Affairs on new program development / THECB requirements. Collaborate with the AVP Office for Academic Affairs to improve guidelines and instructions for programs submitting proposals.	X	X	None	None	Graduate College, AVP for Academic Affairs	Increase in proposals, shortening time to produce proposals	2.1, 1.2, 1.6, 3.1, 3.2
<u>The Graduate College</u>	<u>Review of programs with declining/low enrollments to implement curricular changes and/or recruitment activities to improve</u>			<u>None</u>	<u>None</u>	<u>The Graduate College</u>	<u>Increase in number of applications, admissions, and enrolled students</u>	<u>2.1, 1.2</u>

	<u>enrollment</u>							
The Graduate College	<p>Develop and implement a comprehensive recruitment strategy for all graduate programs in collaboration with academic departments, University Marketing, the Texas State Office of Distance and Extended Learning Extension Studies, the International Office, Enrollment Management, and Round Rock.</p> <p><u>Create a digital marketing campaign for graduate programs</u></p> <p><u>Create web templates for departmental graduate program pages</u></p>		X	<p>\$38,000 annually to hire Graduate College Recruiters [GA6]</p> <p>\$200,000</p> <p>\$0</p>	<p>\$170,000 (this figure only includes Graduate College spending on recruitment)</p> <p>\$200,000 annually</p> <p>\$0</p>	<p>Restructuring of how funds for recruitment are currently spent by the offices named in the goal.</p> <p>Provost</p>	<p>Increase in number of applications, admissions, and enrolled students</p> <p><u>Increase in number of applications, admissions, and enrolled students</u></p> <p><u>Increase in number of applications, admissions, and enrolled students</u></p>	2.1, 1.2, 3.1, 3.2
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
The Graduate College	<p>Collaborate with Office of Research on Federal Relations and University Advancement to promote graduate student research with an initiative called “Visualizing Graduate Student Research.” [GA7]</p>	X	X	\$10,000	\$10,000	Provost, Graduate College, VP for Research	Feedback from stakeholders, increase in donations to graduate education, increase in research activity of students	3.3, 3.1, 3.4, 3.5, 1.1, 1.4, 1.8
The Graduate College	Provide research support services for graduate students.	X	X	None, if resources for faculty can be	None, if resources for faculty can	IIRDA (making IIRDA	Increase in thesis and research productivity of	3.1, 3.3, 3.5

				extended to thesis and doctoral students	be extended to thesis and doctoral students	available to graduate students)	students, better time to degree	
The Graduate College	Create funded interdisciplinary research projects between graduate students and faculty (with graduate students as leads).		X	\$50,000	\$50,000 annually	Provost, donors, AVP for Research, Graduate College	Increase in graduate student presentations / publications, increase in external funding applications	3.1, 3.3, 3.5, 1.6
The Graduate College	Continue to increase graduate student conference travel support (current funding level from student service fees (\$21,000 in permanent funding and \$15,000 in one-time funding is much exceeded).	X	X	\$355,000 in addition to current funding of \$2136,000	\$71,000	Provost, Student Service Fee	Increase in student conference participation, increase in visibility & reputation of university	3.1, 3.3, 3.5 , 1.1, 1.4
The Graduate College	Continue thesis / doctoral thesis support fellowships (current funding level is much exceeded and carry-forward funds are running out).	X	X	\$85,000 in addition to current funding of \$93,000 annually	\$178,000 annually	Provost, donors	More theses, higher quality theses and dissertations, less student debt	3.1, 3.3, 3.5 , 1.1, 1.4
The Graduate College	Continue current activities promoting student research (research conference, 3-minute thesis competitions, thesis/dissertation/mentor awards, etc.) and seeking donor funding for such activities.	X	X	\$20,000	\$20,000 annually	The Graduate College (seeking donor funds)	Increase in graduate student presentations/ publications, increase in external funding applications, increase in reputation of university	3.1, 3.3, 3.5
The Graduate	Raise funding for graduate students by hiring a second		X	\$50,000 annually	\$50,000 annually	Provost	Increase in research	3.1, 3.2, 3.4

College	research coordinator to help students apply for external scholarships, fellowships, and grants.						expenditures, increase in funded graduate students	
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
The Graduate College	Provide integrated Recruitment / Admissions Software that is fully functional & easy to use (either third party or improved in-house product). Implement recruiting component of admission/recruitment software SLATE that was adopted in 2018	X	X	\$80,000 annually	\$8075,000 annually	IT / possibly raise application fee The Graduate College	Evaluation by stakeholders, rise in applications / admissions	4.9, 1.1, 1.2, 1.9, 2.6, 4.8
The Graduate College	Provide integrated "Graduate Student Tracking System" from recruitment to graduation.	X	X	\$80,000 annually	\$80,000 annually	Provost	Evaluation by stakeholders, rise in student retention, shorter time to degree	
The Graduate College	Continue to assess and improve Graduate College policies, support services, and processes.	X	X	None	None	The Graduate College	Increase in enrollment and graduation rates	4.3, 4.08, 4.11
The Graduate College	In conjunction with University Advancement, explore the creation of a Graduate College Advisory Board (University-external members for fundraising purposes).		X	None	None	The Graduate College	Increase in funding for scholarships and other initiatives	4.4, 1.4
The Graduate College	In conjunction with University Advancement, continue to explore and implement appropriate crowdfunding initiatives to	X	X	None	None	The Graduate College	Increase in funding for scholarships and other initiatives	4.4

	raise funds for students and initiatives.							
The Graduate College[GA9]	Continue to improve web and social media presence, resources made available online, and brochures.	X	X	\$14,000 for graduate assistant to help publications writer	\$14,000 annually	The Graduate College	Increase in applications and student retention	4.9, 4.10, 4.11

College/School/Department: University College

Academic Plan 2017-2023

Mid-Cycle Review 2020

(Approved by the President's Cabinet on May 7, 2020)

I. Introduction



State your department/school/college mission statement.

University College is committed to student achievement within and outside of the classroom. We will create a positive climate for learning with an emphasis on individual responsibility and accountability. We will promote student persistence, retention and graduation through the development of innovative programs, best practices and services designed to encourage learning and empower learners.

Outline briefly your “vision” for the 2017-2023 planning cycle.

By 2023, University College will have achieved its goals as a result of our commitment to the following principles. Our programs and services will focus on each student as an individual, understanding that while our journeys differ our goal remains the same – graduating from college. We will succeed as a result of collaborative efforts, appreciating the talents and abilities all bring to our shared mission. We will align our programs with standards for excellence and measure our progress authentically. Finally, we will be bold and develop innovative responses to challenges faced by our students, faculty and staff.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit’s goal is linked.

- 1) Institutionalize advising¹ / mentoring / coaching model on campus.
- 2) Fully implement A3 analytics model to improve freshman and transfer success.
- 3) Expand academic services for student athletes.
- 4) Strategically expand research on and capture of funding for student success and historically under-represented and under-resourced populations
- 5) Expand opportunities for recruitment to and completion of the Bachelor of General Studies degree program in San Marcos and Round Rock.

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

AY 2018:
 Senior Lecturer in BGS (50% FTE BGS / 50% Common Experience): \$42,000 + Summer Salary
 Program Faculty in University College Academic Programs: \$42,000 + Summer Salary

AY 2019:
 Senior Lecturer in BGS: \$47,000 + Summer Salary

AY 2020:
 Senior Lecturer in BGS: \$47,000 + Summer Salary

¹ Six additional academic advising staff added through Developing Hispanic Serving Institutions grant funding. Additional staffing through 2023 contingent upon enrollment and demand.

AY 2021:

Senior Lecturer in BGS: \$47,000 + Summer Salary

AY 2022:

No additional faculty requested.

AY 2023:

Senior Lecturer in BGS: \$47,000 + Summer Salary

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

AY 2018: \$212,000

AY 2019: \$98,500

AY 2020: \$34,500

AY 2021: \$165,000

AY 2022: \$68,500

AY 2023: \$22,500

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

Athletic Academic Center: Student athlete academic support and counseling needs are exceeding space available in Harris Underground. The facility presents challenges to the quality of the student experience due to ongoing maintenance needs. As such, a new location is requested in order to maintain high standards of academic achievement among Texas State student athletes.

Mentoring and Coaching Center: As of fall 2019, ~100 peer mentors 29 academic coaches have been engaged in providing direct services to students. Limited space in the Undergraduate Academic Center and Commons Hall are available to serve ~70% of our freshman class.

Faculty Offices: With the renovation of the University College Dean's Conference Room into two offices and ~40% of the UC Work room for two offices, there is no additional space for renovation to house General Studies and University Seminar faculty.

Staff Offices: Since 2012, University College has received ~\$15M in external funding in support of strategic university initiatives. All UC space in the Undergraduate Academic Center has been allocated and no additional space is available for renovation. With one federal DHSI grant and one foundation grant currently under consideration, space will be crucial to support an additional \$4M in research and sponsored programs funding.

First-Call Classroom: University College has three first call classrooms that are heavily used by the US 1100 and General studies programs. Two classrooms in the renovated Elliott Hall and one classroom in Nueces Hall will suffice for the short term; however, continued growth of the BGS program and future undergraduate research initiative will result in a future request for one more first call classroom.

II. Process

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

The strategic planning timeline for University College is described below.

Fall 2016: University College senior leadership developed draft goals for the unit.

December 12, 2016: University College Council participated in a retreat titled ‘Planning for a New U’ where goals and initiatives were discussed. A call for new initiatives from the units was shared with the submission deadline of February 10.

February 3, 2017: University College faculty and staff engaged in a college-wide conversation regarding the 2017-2023 strategic plan.

February 10, 2017: Proposals for new initiatives due from units to the dean.

February 21, 2017: Final plan drafted.

February 15, 2020: Mid-cycle review and update completed through meetings and discussions with final approval by the dean.

College/School/Department: University College
Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Peer Mentors (N=65)	To respond to enrollment increases over time; to promote the success of under-represented and under-resourced students at Texas State; to scale up services for these students as enrollment continues to grow and diversify.	AY 2018: \$90,000 AY 2019: \$22,500 AY 2020: \$22,500 AY 2021: \$22,500 AY 2022: \$22,500 AY 2023: \$22,500	Increased student success, especially for minority male and at-risk students.
Academic Coaches (N=7)	To respond to enrollment increases over time; to promote the success of under-represented and under-resourced students at Texas State; to scale up services for these students as enrollment continues to grow and	AY 2018: \$84,000 AY 2020: \$12,000 AY 2021: \$12,000 AY 2023:	Increased student success, especially for minority male and at-risk students.
Program Faculty in Office of the Dean (Nicholas E. Weimer)	University College self-funds its equivalent of a research coordinator, and as of FY 2020, has ~\$1.7M in restricted research activity. The equivalent salary of a research coordinator in the colleges is requested to offset self-funding requirement, which will provide additional resources for Hispanic and low-	AY 2021: \$45,000	Continued increases in external funding for student success and undergraduate research at Texas State.
Program Faculty in Academic Programs (N=1)	To prepare and complete initial evaluation of Transfer Evaluation Requests; coordinate testing of SIS and degree audit function; and perform additional administrative functions in UC Academic Programs office.	AY 2021: \$62,510	To improve transfer rates; increased effectiveness of SIS and degree audit tools for academic advising

Bachelor of General Studies Faculty (N=3)	To respond to current and future growth in the Bachelor of General Studies degree program.	AY 2018: \$42,000 plus summer salary. AY 2019: \$47,000 plus summer salary AY 2020: \$47,000 plus summer salary AY 2021: \$47,000 plus summer salary AY 2023: \$47,000 plus summer salary	Continued growth of BGS program; improved graduation rates; increased opportunities for faculty mentoring of undergraduate students.
Learning Specialist in the AAC (N=1)	To serve NCAA student athletes.	AY 2021: \$48,000	Athlete academic success.
Transfer Advisors (N=2)	To promote efficient transfer from Austin Community College (and other community colleges to Texas State.	AY 2020: \$90,000	Increased matriculation and success of transfer students.
Administrative Assistant III, Student Services and Common Experience (Office of the Dean)	To provide administrative support to UC student services and the Common Experience, including Common Reading Program.	AY 2021: \$38,000	Improved work productivity and efficiency; decreased stress on existing staff.
Administrative Assistant II, General Studies	To provide administrative support to General Studies program.	AY 2022: \$32,000	Improved work productivity and efficiency; decreased stress on existing staff.

College/School/Department: University College
Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
UC	Student engagement and success are enhanced by high-quality academic services.	X	X	Academic advisors, peer mentors, academic coaches, transfer advisors, administrative staff		E&G, Student Success Fee, External Grant Funding		Institutionalize advising, mentoring, and coaching model on campus.
UC		X	X	None	None	N/A	Improved services for Exploratory and Exploratory Professional students	Develop model for undeclared freshman and transfer students.
UC			X	Learning Specialist / Student Development Specialist II	\$48,000	E&G	Additional staff member to respond to increasing demand for tutoring, supplemental instruction, and disability services	Expand academic services for student athletes.
UC				Peer mentors, academic coaches		E&G, Student Success Fee, External Grant Funding		Strengthen academic engagement among minority male and first-generation students.
UC								Fully implement A ³ low-

								tech analytics model.
University Goal 2: Offer high quality academic and educational programming.								
UC	Excellence in teaching and learning serves as the foundation for student success.			General Studies faculty, administrative staff	\$324,510 plus summer salary for BGS faculty	E&G; Student Success Fee		Enhance and develop teaching and learning in University College
UC				None	None	N/A	Marketable skills developed and assessed in BGS program	Champion development and assessment of marketable skills
UC				External grant funding	Varies	Federal and foundation grant programs	Pedagogical skills and culturally fluent faculty developed	Expand faculty professional development to enhance pedagogy and strengthen cultural fluency
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
UC	Our success stories must be shared through research and scholarship .	X	X	Funding for Program Faculty (Nicholas E. Weimer)	\$45,000	CORE Research Funding	Successful externally funded proposals	Capture external funding in support of strategic university initiatives
UC		X	X	External grant funding	Varies	Federal and foundation grant programs	Research presentations and publications	Implement UC Faculty Fellows Initiative
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
UC	Collaboration supports the development of high-impact programs and services in a fiscally-responsible manner.	X	X	None	None	N/A	Collaborations developed	Promote development of degree programs and academic services at Round Rock campus

Honors College
Academic Plan 2017-2023
Mid-Cycle Review 2020
(Approved by the President's Cabinet on May 7, 2020)

I. Introduction



State your department/school/college mission statement.

The Honors College provides high ability and motivated students unique and challenging educational experiences through strong partnerships with faculty from all academic units. The Honors College cultivates intellectual curiosity, research, creative activity, diverse thinking, and community service by mentoring each student from recruitment to graduation. Our curriculum consists of innovative, seminar-style courses designed by top teaching and research faculty and culminates with the honors thesis, a signature work that students complete their senior year designed to prepare them for post-graduate academic programs and future careers.

Outline briefly your “vision” for the 2017-2023 planning cycle.

Our focus in the last planning cycle was on growth and the establishment of an Honors College. We are now turning our focus to recruiting, retaining, and graduating high ability students by providing them with a premier educational experience that focuses on individualized curriculum and undergraduate research. As we near our goal of offering sufficient courses for students to graduate in the Honors College, we hope to ensure that students from all colleges see a clear path to graduation in the Honors College. This will

require more targeted course development and increased collaboration in the strategic creation of courses to better align with students' existing degree plans.

In our 50 years of supporting undergraduate research and creative endeavors, we have developed an informal network of faculty who are committed to student excellence. We will continue this progress by strengthening partnerships with additional faculty, advisors and academic units to increase undergraduate research opportunities. The combination of a strong Honors curriculum and undergraduate research opportunities across all colleges attracts diverse students who are more likely to pursue graduate education, participate in research/scholarly activity as undergraduates and seek fellowships and awards that potentially enhance NRUF eligibility and university visibility.

Providing a quality Honors College experience is key to achieving Texas State's NRUF goals of recruiting a quality freshman class. Students who choose the Honors College at Texas State have other options for higher education. With more staff to support our students, we will be able to outperform our competitors on many initiatives and provide students with the best interdisciplinary honors experience in the state. Since all of our students and most of our faculty have a home in another department, finalizing our plan through the Read Across process is an exciting opportunity for us to better serve the needs of honors students in all disciplines.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

1. Courses and Curriculum – Develop pathways for all majors to graduate in the Honors College. (University Goals 1.1, 1.2, 1.3, 1.5, 1.12, 1.13, 2.3, 3.1)
 - ~~Elevate current senior lecturer position to Associate/Assistant Dean in charge of curriculum for the Honors College.~~
 - Develop a curriculum plan for students in each college and offer appropriate courses so students can efficiently graduate in all majors. This is a key component identified in the read across plans and we will report each year on the timeline for achieving this goal. (significant progress for business majors and for science majors due to the addition of departmental courses and in select health professions majors due to collaborative planning).
 - Expand advising resources by hiring additional student development specialists and working more closely with college advising centers.
 - Strategically target growth in faculty and staff positions in the Honors College so that each academic college has a representative in

the Honors College.

- Establish a curriculum program for Laurel Honors House students and other freshmen including US 1100 and core classes.
 - Provide honors advising to our ~2000 students and communicate effectively with advisors across campus.
 - Establish Honors faculty liaisons in each department/school to recruit faculty to propose Honors courses, to identify prospective Honors students, and to encourage undergraduate research in the department with all students.
 - Establish a rotating Honors Fellows program to encourage tenured/tenure track faculty to design new courses and interact with Honors College students.
 - Survey Honors College students to better understand barriers to graduating in the Honors College and full participation in our programs. [\(in progress\)](#)
 - Expand options for the Honors College cross-cultural competency by collaborating with Study Abroad and Study in America and establishing clearer criteria for students to satisfy this requirement for the minor in Honors Studies. [\(completed\)](#)
 - [Elevate current senior lecturer position to Associate/Assistant Dean in charge of curriculum for the Honors College. \(completed\)](#)
2. Undergraduate Research - Increase the number of students who complete an Honors thesis project or signature work, increase the funding and visibility of the Undergraduate Research Fellowships across all disciplines, and enhance the quality of research projects across the university. (University Goal 1.1, 1.4, 1.5, 1.6, 1.7, 1.8, 2.3, 3.3, 3.4, 3.5)
- Create a center for undergraduate research and creative endeavors to support innovation and integrate faculty from across campus.
 - Enable more students to complete an Honors thesis or signature work by ensuring information is disseminated through US 1100 and improved advising support.
 - Rebrand the Honors thesis project and ensure that it meets the career goals and disciplinary norms of students and faculty in various units.
 - Expand the number of students undertaking independent study and contract courses.
 - Increase funding for undergraduate research projects funded through URF.
 - Enhance TXSTUR, the interdisciplinary journal of undergraduate research, by increasing the number and variety of submissions, supporting a growing staff of student editors and faculty reviewers, and creating a quality print edition of the journal to complement the online edition.
 - Support the Undergraduate Research Conference to allow both oral and poster presentations from across campus and better engage all colleges and departments.
 - Establish a core group of Honors faculty liaisons from each department committed to identifying prospective Honors students and encouraging undergraduate research in the department. Make information available on the Undergraduate Research website to

facilitate student engagement with faculty. (undergraduate research directory established and maintained)

- Pilot and develop a thesis/undergraduate research mentoring program to enable upper division students to help guide more students towards completion of a thesis.
3. Innovation - Create an intellectual community that promotes innovation, celebrates diversity, and facilitates interdisciplinary activity for both students and faculty and celebrates diversity. (University Goal 1.1, 1.13, 2.3, 3.3, 3.5)
- Increase visibility of Honors as a place for faculty to bring new ideas about teaching and learning to life in unique and experimental courses.
 - Encourage student driven research. Our undergraduates have a spirit of entrepreneurship and enterprise and often bring us the best innovations.
 - Work with a center or office of undergraduate research and establish a formal network of faculty mentors interested in undergraduate research.
 - ~~Establish a multicultural center in our space.~~
 - Strategically design new honors courses that serve the planned minors in Latino Studies and African American Studies.
 - Establish peer writing and public speaking programs.
 - Maintain the Gallery of the Common Experience as a space to promote diversity and interdisciplinary activity.
 - Continue cross campus and community collaborations in support of the Common Experience and other initiatives.
 - Establish a multicultural center in our space. (Completed) and support programming related to the space.
 -
4. Prestige - Increase the prestige of the Honors College at the state and national levels. (University Goal 3)
- Amplify work with undergraduate admissions to recruit top students, especially targeting National Merit Semifinalists and Finalists.
 - Create and enforce participation requirements that ensure the Honors College is focusing on our most active students.
 - Complete Phi Beta Kappa application in 2021.
 - Improve our efforts to identify students for national and international fellowships such as Boren, Truman, Udall, etc.
 - Enforce GPA requirements and continue to increase freshman entrance requirements while maintaining diversity.
 - Increase average SAT/ACT/class rank of students admitted to the Honors College.
 - Support students attending regional and national conferences including the National Collegiate Honors Conference.
 - Enhance outreach efforts to engage alumni in mentorship of Honors students and speaking engagements on campus.
 - Enhance marketing efforts.

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

2017-2018

- 1 senior lecturer position
- Additional funding for per course faculty in departments equivalent to 1 senior lecturer position
- Elevation of current senior lecturer position with administrative duties to Assistant/Associate Dean

Remaining 2-6 years

- 3 lecturer positions in the Honors College
- 4 lecturer positions in other units to support the Honors College in addition to per course buy out funding (Note: These may not be assigned as entire units, but as per course funding to departments.) The Honors College is currently awarding departments \$3,500 per course for replacement faculty when they release an instructor to teach an Honors course, so this funding would include course replacement costs.

The Honors College is seeking to increase the number of classes taken by the current students and the number of Honors College graduates. Additional growth in courses will entail adding lecturer positions and providing per course funding to departments. We estimate this cost as the equivalent of four lecturer positions outside of the college and an additional four positions in the college.

The largest source of classes in the Honors College is current Texas State faculty who teach in the Honors College on a regular basis. Replacement funding is provided to the departments to cover additional costs associated with hiring replacements for faculty who are released to teach in the Honors College.

Faculty who report directly to the Honors College are essential to allowing us to fulfill the needs of our diverse students and to provide support for students engaging in undergraduate research or completing a thesis. One of the primary factors determining whether or not a student will complete a thesis is if a faculty member asks them to do so. Additional lecturers would have a semester course load

consisting normally of one lower division class (in the core curriculum), one upper division class, one quarter time for supervising students in independent study and thesis and one quarter time of administrative duties. As we add faculty and staff in the Honors College, we will focus on individual colleges in turn and will seek to make our new hires in keeping with that goal by choosing individuals who can best serve the students in each college.

- Honors Faculty Fellows Funding (program to provide incentives to tenured and tenure-track faculty in exchange for developing new honors courses and mentoring students).

It is critical that the Honor College also attract tenured and tenure-track faculty. Honors students expect to work with highly qualified faculty. By engaging faculty from different departments, we can also use their expertise to enable our curriculum development and planning.

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

2017-2018 TOTAL: \$20-25,000

- Additional senior lecturer - we have been granted a 75% appointment for this year already so an additional \$11,250 would be needed to bring this appointment to full time. (completed at the lecturer level)
- New Assistant/Associate Dean – unknown, but estimated at \$0-\$25,000 – Our current senior lecturer serving as director of Academic Development is retiring. This would recast that replacement position as an Assistant or Associate Dean. (completed)

Years 2-6: By year 6, \$517,000 per year.

- Additional faculty lines by year 6 at 3 new lines at \$50,000 per line is \$150,000.
- Additional faculty funding allocated to departments would need to increase to \$200,000 per year.
- Additional three student development specialist positions at \$39,000 per year.

Honors advising is a critical component of ensuring students are able to graduate in the Honors College. We are also proposing to add student development specialists in the Honors College to serve as advisors. New hires in the Honors College in staff and faculty would be targeted so that we have one Honors College employee assigned to each academic college.

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

The Honors College occupies space on three floors of Lampasas as well as an additional classroom in ASBN 353. The space on the 4th floor of Lampasas is home to the Honors Coffee Forum and the Gallery of the Common Experience, one of our biggest assets. Immediate needs are for improvements in office space for efficiency and increased restroom facilities due to growth. An additional classroom will be needed. We are working with facilities to develop a plan for better use of our space.

II. Process



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

This plan has been developed using input from Honors College faculty and staff, including our graduate assistants, and in response to student concerns. We have also used information from student responses on exit surveys and discussions with faculty who teach in the Honors College. Since the Honors College is the subject of a Read Across committee, we also look forward to revising this plan based on the input of the entire university.

Honors College Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Funding for per course reimbursement to departments	Each semester, departments are reimbursed for releasing faculty to the Honors College at a rate of \$3500 per course.	\$30,000/year	This funding is currently being covered, but is not currently in the Honors College permanent budget. The result is availability of courses.
Permanent funding for half-time lecturer	We have a half time position currently assigned to the Honors College and connected to our freshman learning community.	\$29,000/year	This funding is currently being covered, but is not currently in the Honors College permanent budget. Result is additional course offered each semester, additional administrative support and better integration with our residential learning community.
Additional student activities	Several items are currently funded through the provost's office. These include \$6,000/year to support the Gallery of the Common Experience, \$3,000/year to support an awards reception, and around \$1,000/year to support a Phi Beta Kappa application or other honor society costs.	\$10000/year	These costs enhance the student experience for our current students by allowing us to celebrate their achievements. The Gallery of the Common Experience is integral to recruitment and serving the broader community. Funding will be needed to continue to apply to Phi Beta Kappa.
Graduate assistant	Currently, graduate assistants serve a critical role in supporting our staff. Although we have a need for two GA positions, only one is funded for nine months.	\$15,804/year	Improved tracking of students as graduate assistants work on maintaining student records. Additional staff support for Honors College events.
Graduate assistant	We currently have no GA funding for summer although the Honors College participates in New Student Orientation and maintains the coffee forum throughout the summer.	\$3,951/year	Adequate staffing for New Student Orientation and other summer initiatives.

Honors College Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
Honors	Student Development Specialist x 3		x	Salary	\$117,000	University	Number of students completing coursework for honors, increased recruitment activities. Participation of students from all colleges and number of students completing thesis.	1.1, 1.2, 1.3, 1.5, 1.6, 1.8, 1.13, also 3.1, 3.3, 3.5
University Goal 2: Offer high quality academic and educational programming.								
Honors	Lecturer Line 1 <u>(completed)</u>	x	x	Salary	\$45,000/year (partially funded for yr. 1)	University	Addition of courses, creation of writer's group or other relevant student programming, number of students completing thesis.	2.3, also, 1.7, 1.8, 1.9, 2.1, 2.2, 2.7
<u>Honors</u>	<u>Administrative Assistant II</u>		<u>x</u>	<u>Salary</u>	<u>\$36,000/year</u>	<u>University</u>	<u>Growth in the Honors College and increased outreach goals make functioning with only a single administrative assistant difficult</u>	
Honors	Honors Faculty Fellows Funding		x	Summer Research Funding	\$30,000/year	University	New courses, improvement in diversity of majors.	2.3, also 1.5, 2.2, 2.7
Honors	Lecturer Lines – in the Honors College x 3 <u>(partially funded)</u>		x	Salary	\$150,000/year	University	Courses offered, recruiting activities, number of students completing thesis	2.3, also, 1.7, 1.8, 1.9, 2.1, 2.2, 2.7
Honors	Assistant/Associate Dean <u>(completed)</u>	x	x	Unknown	\$0-25,000/year	University	Coordination of curriculum, increased recruitment activities.	2.3, also, 1.3, 1.5, 1.7, 1.8, 1.9, 1.10, 2.1, 2.2, 2.7

Honors	Lecturer Lines – outside the Honors College x 4	x	Salary	\$200,000/year	University	Courses offered, recruiting activities, number of students completing thesis	2.3, also 1.5, 2.2, 2.7
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.							
Honors	Same items as above: As new lecturer lines and honors faculty fellows are focused on both classroom instruction and increasing undergraduate research, additional measures could be added in the research area.					Students completing independent study, submitting URF proposals, presenting at conferences, papers submitted with honors students as authors	3.1, 3.3, 3.5
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university’s strategic direction.							

College/School/Department: College of Applied Arts

Academic Plan 2017-2023

1. Introduction



State your department/school/college mission statement.

The mission of the College of Applied Arts is to prepare undergraduate and graduate students for careers using innovative approaches of delivering high-quality programs in academic, professional, and technical areas; to further excellence in teaching supported by quality scholarship; and to enhance our involvement with local, state, national, and international constituencies.

Outline briefly your “vision” for the 2017-2023 planning cycle.

Our vision of the College of Applied Arts is to continue to offer and develop the highest quality of academic programs that are complimented with research and service opportunities for faculty and students. We project to increase undergraduate annual enrollment at a rate of three to five percent and graduate enrollment at a rate of one to three percent. We will serve new and emerging student populations using traditional, Internet-based, and a combination of the two, as delivery modes. Students will be provided guidance and advice to ensure retention and that the students reach maximum personal, social and professional potential. We will continue to strategically review our infrastructure needs as we incrementally identify teaching space, faculty offices, enhance labs, add graduate assistants as we selectively enhance existing programs and add new programs. Additionally, we will continue to solicit external funding opportunities to leverage the research skills of the faculty and students, build our research infrastructure, and maximize our designation as a Hispanic Serving Institution.

Using University goals and initiatives as a guide, list and briefly describe your **top five priorities** for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

1. The College of Applied Arts will take active measures to increase graduate enrollment through the addition of select graduate program (after careful consideration of current market needs/demands/gaps), actively recruit graduate students, and develop innovative strategies to increase time-to-completion for enrolled students; we will also continue to meet the needs of increasing number of undergraduate students and develop innovative strategies to increase time-to-completion for enrolled students. (Goals 1 & 2)
2. The College of Applied Arts will increase the number of grant submissions and number of faculty submitting grants through interdisciplinary efforts with other departments, universities, state/federal agencies, and corporations/foundations that focus on local, state, national, and global needs. These efforts will rely on our Hispanic Serving Institution to broaden funding potential. (Goal 3)
3. The College of Applied Arts will promote the success of all students by recruiting and maintaining a diverse faculty and student population; it will increase the quality of educational program by developing up-to-date curriculum that involves innovative problem-solving skills development needed in the job market. (Goals 1 & 2)
4. The College of Applied Arts will support innovative learning communities for the purpose of increasing student retention and graduation rates; this will include up to \$20,000 matched from the Dean's office for such initiatives. (Goals 1, 2, & 4)
5. The College of Applied Arts will effectively manage infrastructure support needed through continuous assessment of current resources compared to needed resources to provide the highest quality of education to our students. (Goals 1 & 4)

Based on unit goals, list the number of **new (not replacement) faculty lines** you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

Based on projected enrollment growth and development of new graduate programs, we project the need for the following new faculty lines in the upcoming cycle, 2017-2023:		
Department/School	2017 - 18	2018 - 2023
Social Work (SW)	1 TT *see note below	5 TT *see note below
Agriculture (AG)	1 TT (animal science)	2 TT **see note below
Criminal Justice (CJ)	1 NTT Position (law)	3 TT Position + 1 NTL - Round Rock (contingent upon enrollment growth)
Family and Consumer Sciences (FCS)		2 TT (full professors, nutrition) 1 TT (associate professor, nutrition) 1 TT (assistant professor, interior design) 1 TT (assistant professor, FCD: child life specialist)
Occupational, Workforce, and Leadership (OWLS)	1 TT Position (via conversion of per-course instructor positions)	2 TT Positions (contingent upon enrollment growth)
Aerospace Studies	0	0

Military Sciences	0	0
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NOTES:

*SW: 2016-2018: Based on Council of Social Work Education (CSWE) requirement for accreditation of 1:12 ratio for the MSW program and our existing enrollment of 388 graduate students the School of Social Work, we would need to hire an additional 6 FTE with Ph.D.'s or its equivalent in per-course lectures. This estimate is based on current FTE of students and faculty teaching in the MSW program. Estimated costs for 6 tenure-track faculty ($\$68,000 \times 6 = \$408,000$, not to include start-up package is needed. (Based on $68K \times 6 = \$390K$)

SW: 2016-2022: Grant writer/administrator to support the Center for Applied Interdisciplinary Research (CAIR), contingent upon receiving additional grant awards, that will take on the responsibility of increase the school's research expenditure. \$54,000.

** To support new M.S. in Agriculture Science and growth in undergraduate enrollment.

Based on unit initiatives outlined in your plan, estimate the total amount of **new funding** that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Academic Advising Center

Three new advisors (\$120,000) based on advising fees as a revenue source. Coordinator of Advising will allocate advisors to departments/schools based on growth within departments/schools.

SW:

Our ongoing per-course expenditure for the fiscal year based on growth is approximately \$350,000. This expenditure will remain constant unless the school is able to hire new lecture permanent hires to teach 4/4.

Remove Ms. Elizabeth Ramos' salary from M&O/Distance Education funding to a permanent university funded line given her critical role in the schools' growth and sustainability plan funded at \$60,000. Reclassify this position to enrollment manager for the school to oversee existing and ongoing strategic enrollment plan with a focus on sustaining our MSW and increasing our BSW growth.

Funding allocation to support the development of a Ph.D. curriculum in Social Work.

AG:

2017-2018: \$70,000 (for faculty), \$40,000 (2 graduate teaching/research assistants), \$35,000 (1 staff FTE, laboratory/greenhouse support).

2018-2023: \$210,000 per year for three faculty, \$120,000 per year for six graduate teaching/research assistants and \$17,000 per year for one staff FTE (includes conversion of current half-time to full-time position) to manage undergraduate and graduate growth of enrollment.

Space and Facilities: \$3,000,000 (approximate estimate to renovate 7,956 square feet pavilion plus the 1.4 multiplier to "buildout" approximate 5,304 SF for lab and class space needed for M.S. in Agriculture Science program and additional section of undergraduate labs (to support enrollment growth).

CJ:

2017-2018:

2017-2018: \$267,000

\$42,000 for computers

\$33,000 for GA stipends

\$60,000 for NTL lecturer for law classes

\$100,000 for repairs and improvements of Hill House

\$15,000 to complete videoconferencing classroom

\$17,000 for salary adjustments to achieve CUPA

Years 2-6: \$1,207,000

\$210,000 for 3 TT Assistant Professor lines

\$55,000 for NTL line in Round Rock

\$60,000 for Postdoctoral Fellow

\$60,000 for research coordinator

\$48,000 for 12 sections per course instructors

\$156,000 for 6 new Doctoral Teaching Assistant lines

\$105,000 for 4 new Graduate Assistant lines @ \$18,000

\$13,000 for additional travel funds for faculty and students

\$500,000 for Hines renovation of classrooms and offices

FCS:

2017-2018:

Vivarium - \$500,000+

Innovation lab - \$150,000 (to accommodate FCD and NUTR; commonly called a “maker space.” It would have 3D printers; textile/fabric printers; digital software for design and product development. It is the reason we got the university computer lab space in our new wing)

Grant writer and lab coordinator - \$110,000

Office renovations to create new office space - \$100,000-150,000

Years 2-6:

Nutrition faculty - \$400,000

ID - \$60,000

FCD - \$70,000

Endowed faculty \$300,000+ (not listed in new faculty lines as that is not required for these; funded by private funds)

OWLS:**2017-2018:**

1 Assistant Professor: \$70,000 (to be funded via conversion of per-course faculty; however, the 2-per-course faculty lines will still be a necessity to fill department growth needs)

1 Instructional Designer (staff position): \$65,000 (to be funded via online fees)

1 Student Support Specialist (staff position): \$35,000 to assist with student retention and recruitment.

1 Graduate Research Assistant (GRAs): \$18,000 (contingent upon exceeding 100 masters students)

Years 2-6:

2 Assistant Professor faculty lines= \$140,000 (contingent upon exceeding 500 undergraduate students)

1 Grant specialist- writer/administrator (staff position) \$60,000

5 Graduate Research Assistants (GRAs) (5 x \$18,000) \$90,000

1 Administrative Assistant \$35,000 (contingent upon exceeding 500 undergraduate and 100 masters students)

AEROSPACE STUDIES:

None.

MILITARY SCIENCES:

None.

State the **facilities** (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

SW:

Need to occupy the following rooms in the Health Professions Building (HBG) to accommodate current and projected student enrollment growth:

119, 121a-f, 124, 125a-f, 127 and 128a-b; these room would be used to measure student clinical competencies utilizing the two-way mirrors.

118A/B and 117; needed to support our group intervention and advanced clinical practice courses. In the past, we have requested permission from CD; however, given our growth, this has become a difficult endeavor to accommodate. Clinical lab space (i.e., two-way mirrors) is a common practice in graduate social work programs and this space would permit us to implement best practices.

Suite 101; needed for the Center for Applied Interdisciplinary Research (CAIR) to enhance our student and faculty research expenditure and capacity. The Center is now part of the School and supports our research agenda; therefore, locating them on the first floor in HPB would allow us to maximize their talent and enhance our research expenditure.

207 (existing health professions' advising Center): No modifications needed. This will allow us to meet our growing enrollment and advising needs. This space would be ideal to meet our students' needs and meets ADA compliance.

AG:

Given our recent growth in undergraduate enrollment and planned MS program in Agricultural sciences, we need lab and office spaces and lab equipment. We also need a computing lab. Some of our equipment is outdated, and some is non-existent, given the current technology.

We need to renovate the AG pavilion (total space is 7,956 SF); with one-third space for animal research (IACUC approved facility); another one-third for aquaponics model and other agriculture demonstrations (to be used for both teaching and community involvement) and another one-third for office spaces and computing lab. We plan to further strengthen our involvement with learning communities (including underserved members of agricultural community, pre-veterinary living learning community) and initiate

activities to establish an “Agricultural Education Center for Small and Underserved Farmer.” The renovation of AG pavilion will be critical for enhancing our work with learning communities (both external as well as campus living-learning communities).

We are also exploring the possibility of constructing office spaces on the 3rd floor of the AG building.

CJ:

The following infrastructure improvements are required to meet the needs of our students in the 21st century:

Minimum of 55 individual offices for faculty (30), staff (5), and full-time doctoral students (20) (Currently have 30 faculty offices, 4 staff offices, 24 doc student workstations, and 14 GA/per course workstations in Hines 107.)

3 offices for per-course faculty (shared space—2 workstations each)

One GA bullpen with 10 workstations and high-capacity color printer

One distance-learning-equipped conference room/classroom (30 seats)

One computer lab with 42 computer workstations and high-capacity printer

Two research labs for individual and small group data collection

6 first-call classrooms (two 40-seat, two 60-seat, one 90-seat, one 120-seat)

Copy/mail/supplies work room

Kitchen/lounge

Storage rooms for supplies and technology/equipment

FCS:

Vivarium - space allocated in SFCS

Lab space - nutrition, 1,500 square feet available; 1,500 additional needed

Faculty offices - 1,000 square feet needed

OWLS:

Additional office space will be required to support new faculty, staff, and advisors (3 offices and one shared space)

Locked office space (with limited secure access)

Computer for secure data requirements of state data (off-network)

Infrastructure support:

Specialized file cabinets with locks to hold secure data

Interior aesthetics: paint workrooms, restrooms, faculty and staff offices

Replace flooring: safety hazard with loose tile

MILITARY SCIENCES:

Add a classroom (behind/top) or classroom close to ROTC building:

Computers

Projector

Dry erase board / Smart Board

Chairs and tables

Internet capability

Permanent San d Table

MILITARY SCIENCES & AEROSPACE STUDIES:

Obstacle Course at Freeman Ranch (\$20,000)

2. Process

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

The College disseminated to department chairs and faculty the initial first draft of the strategic plan and comments and suggestions were submitted on behalf of the college.

The College Dean and Chairs reviewed the goals of the strategic plan and assessed the State of the College during the last five years to review achievements in terms of new programs, faculty positions, research and training grants received, learning outcomes, faculty, scholarship, service, teaching and enrollment patterns for each undergraduate and graduate program.

Chairs met with faculty to discuss specific departmental needs and projections. They reviewed, passed results and growth patterns to identify their top departmental priorities in terms of faculty positions, graduate assistantships, new programs, and physical space needs and infrastructure.

The Dean and Asst. Dean assessed information provided by the Chairs and reviewed the priorities of each department in terms of new faculty, graduate assistantships, enrollment growth, new program development, external funding opportunities, international activities, Hispanic Serving Institution status and improving and expanding learning opportunities for students. A final draft was shared with Chairs for additional comments.

All chairs reported a details process, as well. This included several faculty meetings via each department and collecting information from faculty via smaller appointed groups, and emails until a consensus was reached. All faculty were given ample opportunity to provide feedback for the final document.

College/School/Department: College of Applied Arts

3. Program Maintenance

3. Program Maintenance			
Item	Description	Cost	Justification
SW: Develop a computer lab that supports graduate research.	Support student research and academic success.	20 X \$1,200 = \$24,000	A SW computer lab to support basic and advanced research courses, and to enhance student research productivity.
AG: Agricultural system labs (Torch Supplies, \$3,000; Stick Welders x 6, \$4,500; Sheet metal Brake, \$5,000; Pipe Bender, \$7,000; Stick, MIG, TIG Welders x3, \$9,000; Various Shop and Electrical Maintenance, \$21,500)	Upgrading and replacing old one	\$50,000	Increased competency in farm-based technology
AG: Plant and soil lab	Additional equipment and upgrading	\$40,000	Complements the proposed MS program in Ag Sciences
CJ: Increase amount of Graduate Assistant stipends from \$12,500 to \$18,000 (contingent upon enrollment of exceptional graduate students)	Current stipend is not nationally competitive since other programs also provide tuition waivers for funded graduate students.	6 x \$5500 = \$33,000	Increased number of highly qualified applicants to MSCJ program; Increased number of MSCJ graduates applying to Ph.D. programs; Increased number of MSCJ students completing a research-based thesis

CJ: Update 42 computers in computer lab	All are outdated, at least 5 years old	42 X \$1,000 = \$42,000	Continued support of CJ 3347 (statistics) classes
FCS: M&O - annual \$500 per new faculty	Increased travel and research expenses for TT faculty	\$9,000	Faculty increase exposure at conferences, and improve networking with potential collaborators.
FCS: M&O - annual	Funds to maintain equipment and restock chemicals in nutrition labs. Also maintenance of community kitchens at Chapultepec	\$10,000	Maintain the many expensive pieces of equipment in NUTR labs; maintain stock of chemicals, reagents, etc. for classes and student research; continue community outreach at Chapultepec kitchens and SM Housing Authority
FCS: M&O - one time	Develop faculty-led study abroad programs.	\$16,000	Increased number of students studying abroad; increased number of international students coming to SFCS
FCS: SFCS - Grant coordinator	Identify, write and direct large grants tied to HSI status, student success, and increasing graduate enrollment by minority and underserved populations	\$60,000	Increase in federal grant funding; increase in UG and grad enrollment; student success
FCS: NUTR - 4 tenured, senior faculty	Create and implement PhD in NUTR	\$400,000	Increased grants and contracts from Federal and private foundations.
FCS: One TT faculty in Child Life	Meet growth demands of CL; design and implement online degree	\$70,000	Increased enrollment in CL graduate program

OWLS: Additional office space	To support new faculty, staff, and advisors	Space	Supports enrollment growth; supports research and grant initiatives; supports technology needs of curriculum development
OWLS: Specialized locked office space or room (secure access)	To secure and qualify to access federal data	Space	Qualify to apply for grant funding.

College/School/Department: College of Applied Arts

Academic Plan 2017-2023

4. Planning Goals (University Goal Statements)

Dept	Unit Goal	1 y r	2-6 y e a r s	New Resources Required	Cost	Source of Resources	Assessment Criteria	Univer sity Initiati v e
University Goal 1: Promote the success of all students.								
CAA	Increase learning communities	X	X		CAA will provide up to \$20,000 in matching funding for department initiatives.	College AA funding	Increase retention and time-to-graduation.	1.1, 1.3, 1.5, 1.8, 1.12, 1.13, 2.4, 4.11
SW	Enrollment Manager	X	X	Staff Salary	\$60,000 (annual)	New Staff Line	Increase and sustain graduate and undergraduate enrollment	
AG	Upgrade undergraduate curriculum and improve recruitment, retention and	X	X	Funding for one new faculty; conversion of current half-time staff position to full-time staff position	@\$70,000 per year for faculty and @17,000 per year for additional 0.5 staff FTE.	University Funding	Number of graduating students	1.1, 1.2, 1.3

	graduation							
AG	Establishment of an Living-Learning Community for pre-veterinary students	X	X	N/A (will be supported by the additional faculty, graduate teaching/ research assistance, and staff time requested elsewhere)	TBD	University Funding (M&O)	Increased enrollment, retention and graduation	1.1, 1.3, 1.5, 1.7, 1.8, 2.2, 2.4, 2.7
AG	Organize summer institute focusing on leadership and global competency		X			Funding Agency	Number of students trained	1.7, 2.7
CJ	Improve career prep for undergrads by strengthening internship experiences and student organizations through marketable career skills	X	X	N/A			Increased enrollments in CJ 4301; increased attendance at Career Day	1.1, 1.6, 1.7, 1.8

	preparation; improving Career Day participation by students, agencies, and faculty; inviting CJ alumni to present on career preparation and opportunities							
CJ	Enhance scholarship opportunities for students by establishing new scholarships that address diversity and first-generation students and bringing existing non-endowed scholarships to endowed	X	X	N/A			Increased number of scholarships; increased donations	1.3, 1.4, 4.4

	status							
CJ	Support a diverse BSCJ student body by increasing study abroad opportunities	X	X	Increase travel budget for participating faculty	\$5,000	M&O	Increased number of trips; increased number of students	1.3, 1.7, 1.12, 2.2, 2.7, 4.11
CJ	Establish CJ alumni organization		X	N/A			Organization established	1.4, 1.7, 4.4, 4.12
CJ	Manage BSCJ enrollment growth, anticipating headcount to increase to no more than 1500 per year by end of 6-year period	X	X	1 NTL lecturer @SM (law)	\$60,000	New line or conversion of per-course lines	Headcounts	1.2
CJ	Implement CJ-specific orientation for new MSCJ	X	X	N/A			Orientation given bi-annually	1.1, 1.3, 1.5

	students							
CJ	Implement innovative MSCJ course delivery modes (online, hybrid, 8-week, etc.)	X	X	Video conferencing classroom	\$15,000 to complete	Course Fees	Increased headcount & enrollments	1.11, 2.4, 2.6
CJ	Recruit a diverse student body for MSCJ by: Making use of McNair Scholars list; identifying top CJ and other undergrad at Texas States; improving website and other marketing materials	X	X	N/A			Increased headcount & enrollments	1.3, 1.12, 4.11
CJ	Improve funding for MSCJ students by creating	X	X	Increase number of GA positions to 10; increase stipend amount to	\$105,000	M&O	Increased # of funded students; increased headcount & enrollments	1.1, 1.3, 1.4, 1.6

	tuition assistance scholarships; increasing GA stipend amounts to offset tuition; increasing number of GRA positions			\$18,000 or add tuition assistance supplement to existing stipends				
CJ	Improve career preparation for MSCJ students by adjusting course offerings to serve needs of current CJ professionals; providing internship elective for students not currently employed in CJ	X	X	N/A			Increased student employment upon graduation	1.1, 1.6, 1.8
CJ	Improve MSCJ research	X	X	Additional travel funds for MSCJ	\$3,000	Indirect Costs (and Dean will	Increased applications to doctoral programs & employment in research	1.6, 3.3, 3.4

	preparation by: adjusting course offerings to serve needs of PhD-bound students; encouraging PhD-bound students to complete thesis option; supporting research presentations at regional conferences			students		match 50%)	jobs upon graduation	
CJ	Manage MSCJ enrollment growth by increasing headcount to at least 60 but no more than 75 per year	X	X	N/A			Increased headcount & enrollments	1.2
CJ	Recruit top PhD students	X	X	N/A			Increase # students; higher GRE scores	1.3, 1.12,

	nationally and internationally							4.11
CJ	Increase online teaching opportunities for PhD students	X	X	N/A			Increased # online sections taught	1.6
CJ	Increase PhD research experiences by increasing research presentations at national and international conferences, participation in external statistical workshops, research talks by internal and external researchers, and number of DRA positions	X	X	Increase travel funding for students, external speakers Increase number of DRA positions to 16	\$5,000 \$156,000	IDC M&O	Increase graduation & retention rates; increase academic placements; increase # applicants to PhD program	1.6, 3.3, 3.4

CJ	Manage PhD enrollment growth by maintaining headcount at about 40 students	X	X	N/A			Headcounts	1.2
FCS	Staff to acquire and direct grants tied to student success	X	X	Staff salary	\$60,000	New staff line	Grants funded; student retention, graduation	1.2, 1.3, 1.4, 1.5, 4.11
FCS	Increase UG research	X	X	Travel; pilot studies	\$5,000	M&O; IDC; grants	# of students in UG research; retention	1.1, 1.7, 2.2, 2.3, 3.3
FCS	Learning communities	X	X	TBD	TBD	M&O	Retention; graduation rates	1.1, 1.3, 1.5, 1.7, 1.8, 2.2, 2.4, 2.7
FCS	Industry mentor programs	X	X	Travel, food	\$5,000	Gifts; grants	Job placements	1.5, 1.6, 1.7, 1.8, 2.7, 3.3
FCS	Design competitions into curricula	X	X	Student-faculty travel	\$1,500	M&O	Enrollment growth; job placements	1.1, 1.6, 1.8, 2.4

OWLS	Hire Student Support Specialist	X		Salary	\$40,000	New staff line	# of graduating students/retention/enrollment increase	1.1, 1.2, 1.3, 1.4, 1.5, 3.1, 4.11
University Goal 2: Offer high quality academic and educational programming.								
SW	Recruit/Retain Quality per-course instructors; 17 per-course faculty to support academic excellence	X	X	None	\$350,000 (annual)	M&O Per-course Funding	Maintain CSWE Compliance with faculty/student ratio	
SW	Develop Teaching Innovation	X	X	Contract Funding	\$200,000	M&O	Have new and existing faculty participate in the ACUE teaching essential seminars to enhance teaching practices and effectiveness	
SW	Hire 6 new faculty (PhD's)	X	X	6 TT faculty	\$420,000 (annual)	New Lines	CSWE BSW/MSW) compliance for accreditation	
AG	Develop new MS program in Agriculture		X	Funding for two new faculty, and one technical (lab/greenhouse)	@\$140,000 per year for two	University Funding	Number of graduate students, external fund	2.1, 3.2

	(contingent upon enrollment growth)			staff	faculty and \$35,000 for staff			
AG	Increase graduate enrollment and transitioning undergraduate students to newly proposed graduate program	X	X	Funding for six graduate teaching/research assistants	@ \$120,000 per year	University funding	Enrollment increase	2.2, 2.4, 2.7, 3.3
AG	Develop and implement an innovative international exchange program, focusing collaboration between Texas State University and the CGIAR (Consultative Group of International Agricultural		X			Funding Agency	Number of internship and study abroad	2.7, 3.3

	Research) institutes.							
CJ	Improve curriculum for MSCJ degree program by exploring development of two separate MS degree programs and/or new 5-year BSCJ/MSJC program	X	X	1 TT faculty member (contingent upon graduate enrollment growth)	\$70,000	New line	Successful pilot of cohort program	1.2, 2.1, 3.2, 3.3
CJ	Review curriculum for Intelligence Analysis Certificate Program	X	X	N/A			Track headcount and faculty capacity	1.2, 2.1
CJ	Repair and renovate physical facilities at Hill House (5 faculty offices, one staff office,	X	X	Mold, mildew, insect, and vermin removal/prevention Upgrade heating and cooling Ensure access is	\$100,000	University	Completion of renovation and repair projects	1.10, 2.4, 2.6, 4.9, 4.13, 4.15

	10 doctoral student work stations)			ADA-compliant Structural repairs as needed				
CJ	Repair and renovate physical facilities at Hines Academic Center	X	X	<p>Follow through on previously requested repairs & renovations</p> <p>Ensure restrooms are ADA-compliant</p> <p>Add student seating in Hines for lounging and studying</p> <p>Convert two of the tiered classrooms in Hines to level-floor classrooms with flexible seating for 60 students each and fully equipped for distance-learning</p> <p>Upgrade computers in computer lab</p>	\$500,000	University	Completion of renovation and repair projects	1.10, 2.4, 2.6, 4.9, 4.13, 4.15
CJ	Priority for move to new building that houses entire	X	X	<p>60,000 gross sq. ft. building:</p> <p>Minimum of 55 individual offices for faculty (30),</p>	\$30,000,000	University	Completion of new construction	2.4, 2.6, 4.9, 4.13, 4.15

	<p>School of Criminal Justice</p>		<p>staff (5), and full-time doctoral students (20)</p> <p>3 offices for per-course faculty (shared space—2 workstations each)</p> <p>One GA bullpen with 10 workstations and high-capacity color printer</p> <p>One distance-learning-equipped conference room/classroom (30 seats)</p> <p>One computer lab with 35 computer workstations and high-capacity printer</p> <p>Two research labs for individual and small group data collection</p> <p>6 first-call classrooms (two 40-seat, two 60-seat, two 90-seat)</p> <p>Copy/mail/supplie</p>				
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				s work room Kitchen/lounge Storage rooms for supplies and technology/equip ment				
FCS	Create new MS-Child Life		X	One TT faculty	\$70,000	New lines	Enrollment growth	1.6, 1.7, 2.1, 3.5
FCS	Create- implement new PhD in NUTR	X	X	Four TT faculty	\$400,000	New lines		1.6, 1.7, 2.1, 3.1, 3.2
FCS	Develop faculty-led study abroad	X	X	Travel funding	\$16,000	M&O	Increase # over six year period	
OWLS	Update Curriculum	X	X	Course release/replaceme nt	\$105,000 30 x \$3500	Online revenue	# of courses developed or updated	1.1, 1.3, 1.6, 1.7, 1.8, 1.12, 2.2, 3.3, 4.9
OWLS	Develop Competency Based Education (CBE) Options	X		Travel; curriculum development support;	\$260,000	University/Grant Funding/Partners hips	Enrollment increase; Program approved and implemented	1.1, 1.3, 1.6, 1.7, 1.8, 1.12, 2.2, 3.3, 4.9

OWLS	Hire Instructional Designer	X		Salary	\$65,000	New staff line	# of faculty supported in development; Competency Based Education (CBE) modules	1.1, 1.3, 1.6, 1.7, 1.8, 1.12, 2.2, 3.3, 4.9
OWLS	Hire Assistant Professors (contingent upon enrollment growth)	X	X	Salary	\$210,000	New faculty line	New hire-Enrollment increase/increased sections	1.1, 1.2, 1.3, 1.4, 1.5, 3.1, 4.11
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
SW	Recruit Hire Senior Research Faculty	X		1 Senior Faculty	\$109,000 (annual)	Replacement	Replace Dr. Chavkin with a senior professor to direct the Center for Applied Interdisciplinary Research	
SW	Develop a Contract with Cassidy & Associates		X	Research Contract	\$125,000		Enhance our research productivity and research expenditure- this request will be measured based on the outcomes from our existing contract with Normandy Group	
SW	Graduate Research	X	X	(5) Graduate Funding	\$40,000		Support research infrastructure and	

	Assistant (contingent upon enrollment growth)						support of faculty	
AG	Each faculty will apply for at least one externally funded grant per year	X	X	NA	NA	Funding Agency		3.1, 3.3
AG	One endowed faculty position		X	Salary, office	\$150,000	Gifts; grants	Increase in scholarly productivity	3.1, 3.3
CJ	Increase number of grant applications submitted by hiring Research Coordinator		X	Research Coordinator staff position	\$60,000	New staff line	Increase in grant submissions and awards	3.1, 3.4
CJ	Increase number of faculty submitting grant applications by providing one course buyout for grant	X	X	2 per-course faculty sections per year	\$48,000	Temporary faculty lines	Increase in grant submissions and awards	3.1, 3.4

	submissions							
CJ	Increase number of peer-reviewed publications in high-quality outlets by continuing to reward articles with merit pool	X	X	N/A			Increase in scholarly productivity	3.3, 3.5
CJ	Increase faculty/student research collaboration by implementing REU's; faculty participation in Honors College; service learning courses and internships that incorporate agency research; and	X	X	N/A			Increase in number of students engaged	1.8, 2.3, 3.3, 3.5

	encourage PhD students to convert comp exam papers, presentations, and posters to publications							
CJ	Increase resources to promote research activity by supporting SONA and acquisition of data sets and statistical packages for departmental use	X	X	N/A			Increase in scholarly productivity and # students engaged	3.3, 3.4, 3.5
CJ	Add a postdoctoral fellow		X	1 Postdoctoral fellow position	\$60,000	New line	Increase in scholarly productivity	3.4, 3.5
FCS	Scholarship productivity sessions	X	X	None	\$10,000	IDC	Publications	3.1, 3.5, 4.2

FCS	Grant-writing sessions	X	X	None	\$10,000	IDC	Increased grants funded; IDC dollars	2.4,3.1, 3.3,3.4, 3.5
FCS	Leverage HSI status - location	X	X	None	TBD	TBD	Funding tied to status increases	2.4,3.1, 3.3,3.5, 4.11
FCS	2 endowed faculty positions		X	Salary, office	\$300,000	Gifts; grants		3.1, 3.3
OWLS	Hire Grant Specialist		X	Salary	\$60,000	New staff line	Increase in grant activity and scholarship	1.4, 3.1, 3.3,4.1, 4.4
OWLS	Hire Graduate Assistant	X	X	Salary	\$108,000	GRA lines	Increased student/faculty research	1.4, 3.1, 3.3,4.1, 4.4
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
SW	CSWE Self-Study	X		Consultant	\$10,000	M&O	Reaffirmation Consultant for CSWE accreditation	
SW	HPB Office/Lab Space	X	X	Space Required	-	Facilities Renovation	Move faculty and research center to HPB	
AG	Expand instructional and research facilities to increase	X	X	Facilities and equipment, and support staff	University and private donations	University funding for renovation of 7,956 SF AG Pavilion, approximately	Number of graduating students and research publications	2.6, 4.15

	external funding, strengthen research opportunities and support program growth.					\$3,000,000 (@430 per SF plus the 1.4 multiplier to "buildout" approx. 5,304 SF)		
CJ	Increase faculty salaries to meet ADPCCJ and CUPA medians	X	X	Salary adjustments	???	Provost	Increase in median salary by rank	4.1
CJ	Recruit a diverse faculty to meet the needs of a Hispanic Serving Institution (HSI) and the School's diverse student body		X	1 TT faculty member	\$70,000	New line	Increase in minority representation on faculty	4.2
CJ	Hire faculty with specific expertise to support the		X	1 TT faculty member	\$70,000	New line	Increased # faculty; student learning outcomes achieved	4.3

	needs and focus of the School							
CJ	Add full-time lecturer position at Round Rock to support its 200 majors		X	1 NTL lecturer @ RR	\$55,000	New line or conversion of per-course lines	Increase # faculty; student learning outcomes achieved	4.3, 4.8
CJ	Recruit, support, and monitor high quality per-course instructors	X	X	N/A			student learning outcomes achieved	4.2
FCS	Build vivarium in FCS lab	X		Equipment, renovation	\$500,000-\$1,000,000	Provost; AVPR; IDC		2.6,3.1, 3.3,3.4, 4.2,4.1 5.0
FCS	Build maker space/innovation lab		X	Equipment, renovation	\$150,000	Grant; online fees		1.8,1.9, 2.3,2.4, 2.6,3.1, 3.3, 3.5
FCS	Renovations for new faculty offices		X	Renovations; furniture	\$150-200,000	VPFSS	Reduce number of adjuncts sharing space	4.2
AG	Expand lab	X	X	Facilities and	University	\$1,000, 000	Number of graduating	2.6,

	facilities to increase external funding, strengthen research opportunities and support program growth.			equipment and support staff	and private donations		students and research publications	4.15
OWLS	Purchase file cabinets	X	X	Equipment		Grant funded/M&O	Grant submission pertaining to protected state data	1.4, 3.1, 3.3,4.1, 4.4
OWLS	Computer		X	Equipment		Grant funded/M&O	Grant submission pertaining to protected state data	1.4, 3.1, 3.3,4.1, 4.4

College/School/Department: McCoy College of Business Academic Plan 2017-2023

- **Introduction**

State your department/school/college mission statement.

The mission of the McCoy College of Business Administration is to foster an engaged learning community that prepares a diverse student population for successful business careers as responsible global citizens. The College complements these efforts with research that adds to knowledge, provides solutions to business challenges, and contributes to pedagogical advances.

Outline briefly your “vision” for the 2017-2023 planning cycle.

The McCoy College is committed to being a leader in experiential business education and business relevant, socially significant research. With a focus on maintaining AACSB accreditation including separate accounting accreditation, the college is dedicated to providing quality programs, recruiting and supporting a distinguished faculty, and continuous improvement. Through mission-based activities and strategic innovation, the college prepares students for meaningful professional lives and as members of society; fosters academic and professional engagement of faculty and students; and strives to impact business theory, teaching and practice.

The McCoy College serves approximately 4,500 undergraduate students, over 2,800 non-business students pursuing a minor in business, and approximately 400 graduate students pursuing Master of Accountancy (MAcy), Master of Business Administration (MBA), Master of Science in Accounting and Information Technology (MSAIT) or Master of Science in Human Resource Management

(MSHRM) degrees.

Areas of major strategic focus include increasing support for a global business perspective throughout both undergraduate and graduate programs; professional development opportunities for students and faculty; research that is business relevant and socially significant; fostering entrepreneurship; and engagement with the business community and contributions to economic development.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

1. Increase the Number of Graduate Programs, Enrollment in Graduate Programs, and Program Innovation & Quality

To remain competitive in a quickly changing business environment and marketplace for graduate education, it is essential to offer innovative, market-driven graduate business programs. Three departments are in the planning stages for proposing new master's degree programs. Each program has a component that addresses today's environment that is increasingly analytical and data driven. The programs under consideration are:

- a. Master of Science in Analytics & Information Systems (Department of Computer Information Systems and Quantitative Methods-CIS/QM); plans are to have the program available at both San Marcos and Round Rock locations
- b. Master of Science in Marketing (Department of Marketing-MKT)
- c. Master of Science in Quantitative Finance & Economics (Department of Finance & Economics-FIN/ECO)

Other enhancements and changes to existing graduate programs include:

- a. Discussions are underway with the College of Science to explore ways to provide students opportunities to complete engineering and MBA degrees in a coordinated and efficient timeframe. The area of Industrial Engineering has been identified as the most logical starting point. Possibilities include an engineering-related concentration in the MBA program; a joint BS in Engineering-MBA; and/or a joint Master of Science in Engineering-MBA.
- b. Move the Master of Science in Accounting & Information Technology (MSAIT) program from the Department of Accounting (ACC) to CIS/QM. This will more appropriately position the program as having a primary focus on information systems. Minor revisions to the curriculum are under consideration.

- c. Continue to enhance the Master of Accountancy (MAcy) program. To support the significant size of the program, the department proposes appointing a director to oversee the day-to-day activities, provide guidance for curricular revisions, and interact closely with the professional community.
- d. The Master of Science in Human Resource Management is delivered utilizing various delivery methods including hybrid design. To provide additional flexibility for students and best utilize time in the classroom, faculty are exploring other methods such as interactive chat and/or video technologies. Opportunities for students to earn HRM certification are also being considered.
- e. From the introduction of a full-time cohort Master of Business Administration (MBA) program in fall 2015, interest and applications have increased. Focus will be on increasing the number of internship and international opportunities for these students. For the part-time MBA program students, increased coverage of global business and study abroad opportunities are under consideration.
- f. Plans are being finalized for use of business graduate student fees starting with enhancing support services related to careers and employment followed by increasing funding for research assistants. Establishing a robust job placement monitoring system is critical to follow the careers of our graduates both for accreditation purposes and also for engaging alumni with the college, utilizing their knowledge and experience to further enhance curriculum, and for developing opportunities for future students.

Goals: 1.1, 1.5, 1.6, 1.7, 1.8, 1.12, 1.13, 2.1, 2.2, 2.7, 3.2

2. Increase Research Activity

The college has focused on improving research productivity for the past several years by providing development opportunities and significant support for a variety of databases. The success of that effort is evident with increases in the amount and quality of research. With the recent addition of a grant specialist, the number and magnitude of grant proposals and funding are expected to increase. The addition of an associate dean for research will help align research-related college efforts and to develop faculty-student research opportunities. Other areas of focus include increasing multidisciplinary, international and socially significant, business-relevant research.

Specifically, the Department of Marketing is establishing the Transformative Service Collaborative, an innovative transdisciplinary research and teaching platform for improving human well-being for individuals, families, cities, and society.

Expanding workload and summer stipend support is necessary to remain competitive in hiring tenure-track faculty with strong research skills and high potential for quality research. It is also important to reduce the teaching workload for research-active faculty. Increasing the number of endowed chairs and professorships will also support the goal. Strategies will be developed in conjunction with the McCoy College of Business Foundation and University Advancement staff.

Goals 3.1, 3.3, 3.5, 4.4, 4.12

3. Develop Programs to Increase Opportunities for Engagement with Industry and Professional Organizations

A central focus of business schools is to prepare students for professional careers and to contribute to improving business practice. The college is planning two major initiatives in this area. They are:

The Department of Management proposes developing a Professional Development Clearinghouse to serve business undergraduates, graduates and eventually alumni. The focus will be on providing professional development activities, experiences, and curriculum. Behavioral laboratory space that would be required to allow for recording presentations, mock interviews, etc. As the plan evolves, Executive Education programs would be incorporated into the offerings.

The Department of Accounting proposes a Regional Industry Consortium focused on the beverage industry in Texas beginning with the Texas wine industry, a segment that continues to grow in importance for the state economy. Faculty will continue research in this area and will develop and offer professional development programs to industry professionals.

Both the Center for Entrepreneurial Action and the Institute for Global Business are in transition and will be developing plans for engagement with students and industry. The Center for Professional Sales is increasing its focus on industry-related and supported research. The three established centers/institute along with new proposed areas are in need of support funds, ideally endowments that would ensure continuation of activities. The Small Business Development Center continues to provide an interface with businesses. Additional opportunities for interactions with students are being developed.

Goals 1.1, 1.6, 1.8, 2.7, 3.3, 3.5, 3.8, 4.4, 4.12

4. Increase Focus on the Global Nature of Business

The recent addition of an international business class in the undergraduate core business curriculum, a growing number of International Business minors, and a new study abroad opportunity for full-time cohort MBA students have increased global awareness and interest. The college will continue increasing opportunities for study abroad programs, international internships and project teams, international exchange agreements, and faculty development and research. The Institute for Global Business will be moved to the Department of Management with its emphasis evaluated and revised as well as opportunities for advisory board engagement.

Goals 1.1, 1.6, 1.7, 1.8, 1.12, 1.13, 2.2, 2.7, 4.12

5. Strengthen Support for Offering Honors Courses

The college intends to offer Honors-designated sections of multiple core business courses on a coordinated rotation basis. This will support business honors students' ability to graduate with Honors.

Goals 1.1, 1.3, 1.7, 1.8, 1.12, 1.13, 2.2, 2.3, 3.1

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

The McCoy College is proud to contribute to the university's goal of achieving National Research University Fund Eligibility through its quality graduate programs, the highest freshman SAT/ACT test score ranges, strong graduation rates, and a growing number of endowments. As a professional school, the college has an applied orientation that stresses writing, oral presentations, teamwork, critical thinking and a strong commitment to advising 20 business-related student organizations and professional associations. As of fall 2016, the SCH/FTE-Instruction Only ratio for the McCoy College was 593, the highest of any college and 180 above the average for the university. With our strategic focus on adding three graduate programs and providing additional support to those we offer currently along with increasing impactful and funded research, additional faculty are critical. A balance between tenure-track and non-tenure-track faculty is important to meet AACSB accreditation standards at both the college and Department of Accounting levels.

For 2017-2018, the following lines are requested:

1. Human Resource Management/Organization Behavior-tenure track (MGT)	\$135,000
2. Management Strategy-tenure track (MGT)	\$135,000
3. Professional Sales-tenure track (MKT)	\$135,000
4. Computer Information Systems-lecturer (CIS/QM)	\$ 80,000

For 2018-2023, the following lines are requested:

1. Business Communication-tenure track (MGT)	\$110,000
2. Security/Dev Ops/Cloud Computing tenure-track (CIS/QM)	\$120,000
3. International Business tenure-track (MGT)	\$135,000
4. Finance-clinical (FIN/ECO)	\$100,000

5. Auditing/Accounting Information Systems-clinical (ACC)	\$125,000
6. Promotion/sales-tenure-track (MKT)	\$140,000
7. Business Law-lecturer (FIN/ECO)	\$ 90,000
8. Quantitative Methods-tenure-track (CIS/QM)	\$120,000
9. Marketing-tenure track (MKT)	\$140,000
10. Finance-tenure track (FIN/ECO)	\$140,000
11. Economics-tenure track (FIN/ECO)	\$100,000
12. Accounting-lecturer (ACCT)	\$ 75,000
13. Business law-tenure track (FIN/ECO)	\$100,000
14. Accounting-tenure track (ACC)	\$175,000
15. Sales-lecturer (MKT)	\$ 70,000
16. Accounting-tenure-track (ACC)	\$175,000
17. Marketing-tenure-track (MKT)	\$140,000

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

For 2017-2018, new funding need includes:

1. Administrative Assistant II (CIS/QM)	\$ 38,000
2. Graduate Research Assistants (5)	\$ 65,000

For 2018-2023, the following new funding includes:

1. Graduate Research Assistants (10)	\$130,000
2. Lab Manager + lab upgrades (CIS/QM)	\$280,000
3. Technology solution to collect/monitor placement data	\$ 25,000
4. Technology to upgrade learning spaces	\$200,000
5. Professional Development Clearinghouse (MGT)	\$100,000
6. Honors sections support	\$ 50,000
7. Faculty international externships (MGT)	\$ 50,000
8. Hybrid/online course development (MGT)	\$ 25,000

For the strategic planning cycle, other general costs include:

The McCoy College anticipates 16 retirements during the strategic planning period. The additional cost to the salaries on those lines is estimated to be \$125,000.

Providing a second summer of support for new tenure-track faculty is necessary to hire faculty in a competitive market. This would include new faculty lines and replacing faculty that retire. The additional cost is estimated to be \$400,000. To support research-active faculty, providing additional lecturers to allow reduction of teaching workload across all departments is estimated to be \$500,000.

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

Built to accommodate 3,500 undergraduate business majors, McCoy Hall opened its doors in 2006. Currently with over 4,500 undergraduate students and serving over 2,800 business minors (a 39% increase since 2012), classroom utilization in fall 2015 was 912.2 hours/week. This is the fifth highest building utilization on campus and the highest for Friday classes. One department with over 1,000 majors has three first-call classrooms and, as are most departments, is stretched to accommodate class needs. Additional classroom space will be required for any future growth and program enhancements. Office space has similar constraints. Faculty are housed outside the building, in a bullpen setting with four workstations, and in some cases, with multiple people in a single office.

Space for housing college centers is important to allow related programs to grow and provide opportunities to interface with the business community to increase. The Center for Professional Sales, with more than 20 corporate partners and one of only 23 sales centers worldwide fully accredited by the University Sales Center Alliance (USCA), needs dedicated space to meet accreditation guidelines. Likewise, the advising center space is constrained. Several departments with faculty pursuing behavioral research are interested in a behavioral lab to enhance research capabilities.

As we enhance our online, hybrid and face-to-face offerings, next-generation learning spaces that will enable us to create teaching and learning environments that facilitate students' involvement in the learning process as well as a means to blend various delivery methods for the best student experience and learning to take place will be critical. A state-of-the-art technology solution and facility will be needed to support student-centered, active learning from anywhere, regardless of whether the instruction involves online, hybrid or face-to-face delivery methods. As a start, the college proposes equipping at least one classroom with the state-of-the-art technology and physical infrastructure to support next-generation learning environment.

- **Process**

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

Strategic planning is an on-going process in the McCoy college of Business. The college is committed to eight overarching goals. These include:

- Maintain AACSB standards
- Develop a strong research culture while maintaining quality teaching
- Increase graduate student enrollment by providing innovative, market-driven programs
- Focus on global business initiatives
- Provide an environment for our learning community that enhances and supports diversity
- Foster business community relationships with primary emphasis on small and medium-size businesses
- Sustain a development program
- Support a dynamic student learning environment

For this plan, the process began in fall 2016 with the dean meeting on November 1 with the student advisory board, the McCoy Ambassadors, to solicit input about potential initiatives. A meeting of the McCoy College Advisory Board took place on November 4 and feedback was solicited about the future direction of the school.

Next, the College of Business Administration Council (CBAC) discussed the process for involving departments. Each department met to determine its priorities. Each department chair presented the top three departmental priorities at a college meeting held on November 11th. A discussion period for faculty input followed. CBAC discussed the input received and drafted the top priorities for the college. On March 5 a summary of those priorities was shared via e-mail with the college and feedback requested. Subsequently the plan was finalized by CBAC.

College/School/Department: McCoy College of Business
Academic Plan 2017-2023

• **Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
Data and databases: Bloomberg terminals; Factset; Crystal Ball; Direct Edgar, etc.	Support for faculty and student research and curriculum	\$ 90,000	Support student learning and faculty research
Accounting: 4 tenure-track faculty members	Replacement of anticipated retiring tenure-track faculty and increase in summer support	\$870,000	Support separate AACSB accounting accreditation; support enrollment in undergraduate and graduate programs; increase research productivity
Computer Information Systems & Quantitative Methods: 4 tenure-track faculty members	Replacement of anticipated retiring tenure-track faculty members and increase in summer support	\$550,000	Support enrollment in undergraduate and graduate programs; increase research productivity
Finance and Economics: 3 tenure-track faculty members	Replacement of anticipated retiring tenure-track faculty members and increase in summer support	\$315,000	Support enrollment in undergraduate and graduate programs; increase research productivity
Management: 2 tenure-track faculty members	Replacement of anticipated retiring tenure-track faculty members and increase in summer support	\$310,000	Support enrollment in undergraduate and graduate programs; increase research productivity
Marketing: 1 tenure-track faculty member	Replacement of anticipated retiring tenure-track faculty member and increase in summer support	\$170,000	Support enrollment in undergraduate and graduate programs; increase research productivity

*Total cost of net new faculty dollars required to replace 16 anticipated retirements is approximately \$125,000

College/School/Department: McCoy College of Business
Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 year s	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
ACC	Support the MAcy Program/Career Advisor		X	Staff/Lecturer	\$75,000	Provost/Graduate Student MAcy Fees	MAcy enrollment growth	1.1, 1.3, 1.6, 1.7, 1.13
ACC	Retain separate accreditation to support undergraduate and MAcy programs		X	2 tenure-track ACC faculty	\$350,000	Provost	Renewal of accreditation	1.1, 1.2
ACC	Support quality undergraduate education and provide funding to graduate students		X	4 graduate teaching assistants	\$52,000	MAcy Graduate Fees	Student success and increased support for faculty	1.1, 1.2
ACC	Support growth in quality undergraduate education and prepare students for graduate education		X	Clinical faculty	\$125,000	Provost	Teaching/Research	1.1, 1.2, 1.12, 2.3
CIS/QM	Teach any student in the world from any CISQM classroom or lab	X	X	Classroom and 1 full-time lab manager	\$200,000 & \$80,000	Information Technology, M&O, Academic Computing, and Grants	Track student retention, interaction with diverse student population, level of access for students with disabilities	1.6, 1.7, 1.9, 1.10, 1.11, 2.4, 4.9
CIS/QM	Administrative Assistant to support growth in students and faculty research	X		Admin II	\$38,000	Provost	Track office efficiency	1.2, 1.3, 3.2
CIS/QM	Scholarships for incoming CISQM students	X	X	University Advancement support	TBD	Donors	Number and amount of scholarships awarded	1.3, 1.4, 4.12

FIN/ECO	Hire course coordinator for BLAW 2361		X	1 full-time BLAW lecturer	\$90,000	Provost	Teaching/ Service	1.2
FIN/ECO	Hire director for T. Paul Bulmahn Trading Lab		X	1 full-time FIN clinical faculty line	\$100,000	Provost	Teaching/ Service	1.2, 1.6
FIN/ECO	Update curriculum and degree requirements in response to continued growth	X	X	None	None	Department	Increased student retention and graduation rates	1.2, 1.3, 1.6, 4.3
MGT	Creation of McCoy College Professional Development Clearinghouse to serve business undergraduates, graduates and eventually alumni in the form of Executive Education		X	Behavioral laboratory space; Administrative assistant support; graduate assistant and/or student assistant support M&O plus individual assessments budgets	\$100,000	Provost; where appropriate, use of MGT online fees	Initial focus on increased student success with internships, interviews, and employment opportunities	1.1, 1.6, 1.7, 1.8, 1.12
MGT	Comprehensive curriculum and assessment review	X	X	None	Faculty time	Faculty	Updated curriculum and revised student learning outcomes/metrics	1.3, 1.6, 1.7, 1.8, 2.2, 4.3
MKT	Encourage service-learning projects in our classes	X	X	None	Included in other items	Internal	Tracking data	1.8
MKT	Encourage students to study and work abroad	X	X	None	Included in other items	Internal	Tracking data	1.8
MKT	Support quality undergraduate education and provide funding for graduate students		X	2 graduate teaching assistants	\$36,000	Provost	Teaching	1.13
MKT	Strengthen the sales concentration curriculum	X	X	1 tenure-track and 1 lecturer in Sales	\$205,000	Provost	Increase number of classes offered in sales	1.6, 1.7

MCOY	Create and maintain alumni database	X	X	Technology solution	\$25,000	Information Technology	Data capture for at least 80% of business graduates	1.6, 1.9, 4.12
MCOY	Increase scholarships	X	X	Increased scholarship endowments	TBD	Donors	Number of scholarships	1.3, 1.4
University Goal 2: Offer high quality academic and educational programming.								
CIS/QM	Promote and grow the MS in Accounting and Information Technology (MSAIT) degree	X	X	1 tenure-track in Security and/or Dev Ops/ Cloud computing	\$120,000	Provost	Growth in program	2.1, 2.2, 1.6
CIS/QM	Implement Undergraduate Analytics Concentration	X	X	None	None	Internal	Tracking concentration data	2.1, 2.2, 1.6
CIS/QM	Adapt Undergraduate Curriculum to changing technology	X	X	None	None	Internal	Assessment	2.1, 2.2, 1.6
FIN/ECO	Establish an MS in Finance and Economics		X	2 tenure-track lines; 1 in FIN and 1 in ECO	\$240,000	Provost	Program established	2.1, 1.6, 3.1, 3.2
FIN/ECO	Develop Corporate Governance concentration in MBA Program		X	1 tenure-track line in BLAW	\$100,000	Provost	Concentration established	2.1, 1.6, 3.1, 3.2
MGT	Hire 4 additional faculty members to help support the undergraduate and graduate classes needed	X	X	4 tenure-track faculty lines in HRM, Strategy's, B-Comm and Intl.	\$515,000	Provost's Office/Academic Affairs	Hired faculty members	2.3, 1.2, 1.12, 4.1
MGT	Global externships/experiences for faculty	X	X	Faculty stipends	\$50,000	Provost	Increased faculty international experiences; enhanced global content in curriculum and increased research contributions with international focus	2.2, 2.7, 1.1, 1.6, 1.7, 1.8, 1.13

MGT	Encourage and support online and hybrid course development	X	X	Faculty stipends and technology	\$25,000	Initial seed monies from provost will be self-funding once department has stream of online fee monies	Increased number of high quality online and hybrid courses; increased enrollments in online and hybrid courses	2.4, 2.6, 4.9
MKT	Build the services marketing concentration	X	X	None	None	Internal	Increased number of students in concentration	2.1, 2.2
MCOY	Promote graduate programs	X	X	Funds to develop and distribute messaging	TBD	Graduate fees	Increase in number of graduate students	2.1, 1.6, 3.1, 3.2
MCOY	Support student excellence	X	X	Funds to offer honors sections of core business courses	\$50,000	Provost	Number of business students graduating with honors	2.3, 1.1, 1.3, 1.8, 1.12, 1.13, 3.1, 3.3
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
CISQM	Implement new MS in Analytics and Information Systems (MSAIS) degree		X	1 tenure-track QM faculty	\$120,000	Provost	Establishment of program and growth in graduate enrollment.	3.1, 3.2, 2.1, 2.2
CISQM	Increase collaborative research with companies and other universities	X	X	None	None	Internal	Co-authors on publications with outside credentials	3.5
FIN/ECO	Support research and grant writing activity	X	X	2 graduate research assistants	\$26,000	Provost	Increased Faculty Research	3.1, 3.4
MKT	Initiate a demand assessment for a graduate marketing degree; develop program	X	X	1 tenure-track MKT faculty	\$140,000	Provost	Establishment of graduate program	3.2
MKT	Seek funding to name Centers/Institute/Collaboration	X	X	TBD	TBD	Donors	Named areas	3.1, 4.12
MKT	Create a behavioral research lab to increase research opportunities		X	Space, furniture and equipment	TBD	Donors, internal	Establishment of the lab	3.1, 3.4

MKT	Establish Transformative Service Collaborative – “innovative, trans-disciplinary collaborative for improving human well-being.”	X	X	None	Included in other items	Internal	Collaborative research is underway; grant funding plans complete	3.4, 3.5
MKT	Prepare to host the International Frontiers in Service Conference in September	X	X	None	Included in other items	Internal	Tracking data	3.4, 3.5
MKT	Hire 1 faculty member to support the graduate classes	X	X	1 tenure-track MKT line	\$140,000	Provost	Faculty member hired	3.2, 4.2
MCOY	Workload reduction for research active Faculty		X	Additional teaching support to hire lecturers	\$500,000	Provost	Increased research productivity	3.4
MCOY	Increase research support	X	X	Increase research funding for faculty and students		Grants, Foundations and Donors	Increased funding	3.1, 3.4, 3.3, 4.12
MCOY	Support research and grant writing activity	X		Additional graduate research assistants	\$65,000	Provost	Increase faculty research	3.1, 3.4
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university’s strategic direction.								
ACC	Identify a regional industry and develop specialized CPE programs and professional development		X	Faculty and staff time; Space to host day long and multiday professional workshops	TBD	University	Number of professionals participating	4.9
ACC	Develop a Consortium around research, outreach to the profession and student development that will, among other things, increase access to research results for practice		X	Faculty and staff time; Space to host research presentations for the accounting profession.	TBD	University	Number of professionals participating	4.9
ACC	Expand fundraising to support faculty and department		X	Funds to endow a professorship in accounting and add discretionary resources	\$400,000	Donors	Increase in funds and establishment of professorship	4.1, 4.4, 4.12, 3.1
ACC	Create and maintain an alumni database		X	Assignments of University program analyst to complete alumni database	TBD	IT Staff	Develop and alumni database	4.10, 4.12
FIN/ECO	Provide faculty salary increases to bring existing salaries up to market	X	X	Additional salary	\$150,000	Provost	Increased retention of high-quality faculty	4.1, 4.2

FIN/ECO	Increase engagement with Advisory Board	X	X	None	None	Department	Improved engagement of external constituencies	4.12
FIN/ECO	Expand fundraising activities targeted at support for faculty research	X	X	Funds to endow a professorship in FIN, ECO, or BLAW	\$300,000	External donations	Improved faculty salaries, increased research productivity, and improved engagement with external constituencies	4.1, 4.4, 4.12, 3.1
MGT	Support faculty research, enrich student experiences through programs offered, and community outreach	X	X	Funding for Center/Institute	\$75,000 to be shared for administrative assistant, 2 graduate assistants, start-up support for programs and operations	Grants, endowments, sponsorships and corporate partners. Initial seed funds and support from department funds	Have two active collaborate structures (center and institute) with engaged advisory boards and valuable program offer multiple benefits to faculty, students and Texas business communities; enhanced external visibility fir dept., college and university	4.4, 4.12, 3.1, 3.3, 3.4, 3.5
MCOY	Develop annual fundraising campaign		X	Develop structure and materials	\$20,000	Internal	Increase in annual gifts to college	4.4, 4.12, 3.2
MCOY	Provide necessary technology infrastructure to offer next generation learning spaces		X	Technology solution to be determined in consultation with ITS and technical training for the college IT staff; consider increasing support for I-TV and distance education	\$200,000	University funding	TBD	4.9, 2.4, 2.6
MCOY	Increase interaction with advisory boards; add advisory boards for new programs	X	X	None	None	Internal	Increased engagement with alumni and the professional community	4.12, 1.4, 1.6

College of Education Academic Plan 2017-2023

I. Introduction



State your department/school/college mission statement.

As a premier professional school, Texas State University's College of Education enhances human potential through excellent teaching, relevant scholarship, and community engagement.

Outline briefly your "vision" for the 2017-2023 planning cycle.

The College of Education will focus our innovative and evidence-based professional preparation in areas that are crucial to economic success and quality of life in Texas, the nation, and the world. Our programs will be rigorous, aligned with national standards and accredited when possible. We will conduct important and relevant research and scholarship that is increasingly externally funded. We will work closely with our communities and their institutions to inform and influence practices and make our scholarship and teaching more meaningful.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

1. Increase graduate enrollment to better serve the region, the state, the nation, and the world.

We propose to increase graduate enrollments by attracting ever more highly qualified students by revising our current programs in a timely way; developing and implementing new master's and doctoral programs in areas in which we already have strong faculties; delivering programs in a variety of formats such as hybrid, blended, onsite cohorts, executive models, etc. that meet the needs of students that would otherwise remain unserved by Texas State; reducing net costs to graduate students in several ways to make us more competitive regionally and nationally; building resources for recruitment nationally and internationally, as appropriate; and partnering with the College of Science and Engineering (COSE) in innovative ways to address the STEM education crisis in the state, including increasing the impact and scope of the LBJ Institute for STEM Education and Research. (1.2, 1.3, 1.4, 2.1, 2.2, 2.7, 3.1, 3.2, 3.5, 4.3)

2. Focus on excellent and innovative professional preparation of educators, including an active and inclusive research and scholarly agenda.

We propose to continue and enhance our leadership in quality educator preparation by actively collaborating with all appropriate departments and colleges across campus, especially the COSE, to develop and assess the best, most innovative models of preparation; developing and implementing a rigorous research agenda on cutting-edge teaching and learning modes, especially culturally responsive STEM education in collaboration with the COSE, innovative learning spaces, Honors classes, and a variety of clinical practice improvements in many disciplines; implementing a comprehensive research agenda specifically around educator preparation in the Office of Educator Preparation; maintaining and improving on current accreditation reporting mechanisms; and enhancing our partnerships with cooperating districts and teachers, perhaps including nominal compensation to recognize their crucial roles. (1.6, 1.7, 1.8, 2.2, 2.3, 2.4, 3.5, 4.9)

3. Contribute to NRUF status through increased research and external funding activity.

We propose to greatly increase our research and external funding profiles by continuing to build a supportive infrastructure to facilitate faculty efforts; promoting and supporting cross-college, cross-institutional, and international collaborations; incentivizing research teams in a handful of targeted areas including wellness promotion, the special education and autism spectrums, culturally responsive STEM education, educator preparation, and others as appropriate; developing faculty in grant proficiency, research and evaluation methodology, and project planning; and supporting our already successful externally funded activities in STEM methods and professional development through infrastructure development for the LBJ Institute for STEM Education and Research. (3.1, 3.4, 3.5)

4. Promote success for all students in order to serve all of the students and citizens in Texas and beyond.

We propose to assure the success of all of our students by intentionally moving the demographic composition of our student enrollment, especially our educator preparation students, to reflect the school children of Texas, creating a more diverse and supportive learning community; intentionally building enrollments of veterans, of former foster children, of students with a variety of abilities, and of any other groups we can identify that will represent the broader population; supporting professional development for faculty and staff in culturally responsive pedagogy and student support; increasing the number of bilingual/bicultural educators and other professionals by increasing majors in current programs and by increasing bilingual/bicultural awareness, instruction, and practice in all programs of the COE, to the extent possible; decreasing large class sizes, as practical; developing a budget and evaluation plan for targeted recruiting activities; and developing and supporting faculty learning communities that focus on student retention and success. (1.1, 1.2, 1.3, 1.5, 2.2, 3.5, 4.11)

5. Build infrastructure to support faculty in instructional and research activities.

We propose to address immediate and increasingly troubling needs for facilities, technical staff, and faculty by providing permanent funding for several research coordinator and analyst positions that are absolutely critical for grant proposal support and accreditation and compliance reporting and assessment; requesting and making the case for badly needed instructional and research laboratory space including large portions of a renovated Jowers Center, additional cadaver lab space in Health Professions, collaboration with the Meadows Center for Outdoor Education, and Recreational Sports fields, a vastly enhanced STEM maker

space and active learning facility, and collaborative learning spaces in each department; hiring sufficient new faculty to service burgeoning enrollments and bring faculty teaching loads into line with other, similar institutions, as well as making possible several new doctoral programs; and to ensure that the LBJ Institute for STEM Education and Research becomes sustainably self-supporting. (2.4, 2.6, 3.1, 3.2, 3.4, 3.5, 4.1, 4.2, 4.15)

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

New positions for 2017-2018:

Three tenure track faculty lines:

- Educational Technology-C&I (1)
- Elementary/ESL Education-C&I (1)
- Rehabilitation Biomechanics-HHP (1)

One program faculty line:

- Non-tenure line faculty for field experiences-C&I (1)

One program faculty line at 50%:

- Educational Leadership-CLAS (1 – conditional on Educational Leadership and AISD partnership)

New positions for 2018-2023:

Ten tenure track faculty lines:

- Reading Education-C&I (1) due to expanded reading Master's course offerings at the Round Rock Campus so that students can complete their degrees in RR.

- Counselor Education & Supervision-CLAS (1)
- School Psychology-CLAS (1)
- Special Education-C&I (1 – conditional on university approval of Special Education doctorate)
- Bilingual Education-C&I (1 – conditional on university approval of Bilingual doctorate)
- Developmental Education-C&I (1 – conditional on university approval of a new Developmental Education Specialization in research, measurement, and assessment)
- Rehabilitation Sciences-HHP (1 – conditional on university approval of interdisciplinary doctorate in Rehabilitation Sciences)
- Counselor Education & Supervision-CLAS (1 – conditional on university approval of Counselor Education & Supervision doctorate)
- School Psychology-CLAS (1 – conditional on university approval of School Psychology doctorate)
- Adult, Professional & Community Education-CLAS (1 – conditional on demonstrating need for research advisors in the Ph.D. program)

Three clinical faculty lines:

- Convert AT Senior Lecturer line to Clinical Assistant Professor in AT-HHP
- Convert PFW Senior Lecturer to Clinical Assistant Professor in Recreation-HHP
- Convert PFW Senior Lecturer to Clinical Assistant Professor in Exercise and Sports Science-HHP

Other:

- Other tenure-track or non-tenure line faculty to accommodate growth or to increase research grant productivity

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Maintenance new money:	Year 1	\$606,400
	Years 2-6	\$1,723,000
Program goals:	Year 1	\$395,100
	Years 2-6	\$5,647,500 (this includes \$3,000,000 for Jowers renovation)

(Excludes tenure-track faculty, clinical faculty, and graduate assistants in both cases.)

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

The current ongoing renovation of the Jowers Center and the new University Events Center will go a long way toward helping HHP, but they will need additional funding for innovative learning spaces in their new and existing facilities.

Additional classroom space and faculty offices in San Marcos are critical. C&I is four offices short today, with anticipated needs for a dozen more offices over the planning period. CLAS is expected to need additional faculty office space as new programs are added and enrollments grow. We are proposing a new and enlarged maker space in the Academic Services Building-North (ASB-N) first floor, assuming the Writing Lab moves to the new learning commons. This space will support cutting edge activities in research and grant activity, as well as pre-service and in-service instruction.

Research project space.

C&I and CLAS both also need innovative learning spaces, as detailed in the plan. Altogether, the COE needs five such classrooms.

II. Process

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

- September-November 2016: Faculty from each academic program in each department met to develop priorities.
- November 2016: Program coordinators met with department chairs to draft department plans based on faculty and program identified needs. The process was extremely faculty driven in each department.
- December 2016: Department Chairs and Associate and Assistant Deans finalized draft strategic initiatives and further refined department initiatives.
- January 2017: College Council met in a retreat to finalize the COE priorities and draft initiatives. Dean and Council then engaged in an iterative composition process to finalize a draft plan.
- February 2017: College strategic plan shared with all COE faculty for review and input.
- March 2017: College Council finalized plan based on faculty input.

College Education Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
New furniture for classrooms: replace broken chairs and tables, purchase new whiteboards	Many of the tables and chairs are broken.	\$50,000	
Salary increase for per course faculty of \$1000 per course taught	Our per-course instructors have received the same salary since 2010. In order to continue to hire talented per-course faculty, this increase is needed.	\$80,000 per year	This additional funding will play a key role in hiring well-qualified talented faculty to teach our undergraduate and graduate courses.

Science education lab materials	The maintenance of the lab materials is an ongoing cost for C&I. Additionally, we plan to offer our science education labs on the Round Rock campus so that students can complete their coursework in that location. This will require purchasing lab materials.	Initial cost for Round Rock lab \$10,000 then \$3,000 per year to maintain supplies	We will be able to offer our students quality lab experiences at both campuses to better prepare them for classroom teaching.
Hire additional graduate assistants	C&I currently has five funded GIA positions and there is a need for five additional GIA/GRAs in the department to (a) accommodate the increased need for faculty research assistance as we pursue NRUF status and (b) help offset declining graduate enrollment.	\$65,000 per year	Additional GIA and GRAs will play an important role in recruitment of graduate students and will also provide more support to faculty to teach larger section courses and in research endeavors.
Server for CARES and Counseling and Assessment clinic	The server is outdated and needs replacing every five years.	\$16,000 (\$8,000 in year 1 and \$8,000 in year 6)	The CARES clinic will be able to continue to serve the children of Texas while also collecting high-quality research data.

<p>Convert BESS bachelors in pre-rehabilitation sciences into an interdisciplinary BS in pre-rehabilitation sciences; seek CEPH certification for bachelors in H ED, and NSCA recognition. Revise MS and MEd in ESS into a unified MS with common core with career-oriented targeted electives.</p>	<p>To keep programs aligned with trends in the disciplines, accreditation or advanced certifications, and changing graduate admissions requirements.</p>	<p>Occasional course release funded by the department</p>	<p>Cutting edge academic programs that attract top undergraduate and graduate students.</p>
<p>School Psychology Test Kits for training use by students to meet degree requirements</p>	<p>New kits have to be purchased when the tests are upgraded. Kits are expensive, and the implementation of the Spanish-English Bilingual training track has added a new need for Spanish language kits. Replacement costs are prohibitive for the department budget to bear as sole source.</p>	<p>\$40,000 over 6 years</p>	<p>Specialist degree students have current resources for quality training and for accredited degree and licensure requirements; Bilingual School Psychologists are trained.</p>

<p>Additional software required for quantitative analysis in doctoral courses, supporting online instruction, and faculty research, including SPSS AMOS in CLAS department computer lab/classroom</p>	<p>The software is unfunded and is required for effective quantitative research courses at the doctoral level and for faculty research. As an emerging research institution, our faculty has an increased need for advanced research software packages.</p>	<p>\$19,500 annually</p>	<p>Doctoral students receive quality instruction in research design, doctoral students produce quality dissertations, faculty have resources required for rigorous research.</p>
<p>Parking for Counseling & Assessment Clinic clients at main campus & RRC</p>	<p>Since all parking spaces were monetized several years ago, CLAS now pays Parking Services \$4,500 annually to provide parking for lower income clients. Client services are essential to graduate students' timely graduation and professional licensure. The CLAS budget construction does not support this recurring expense.</p>	<p>\$4,500 annually</p>	<p>Clients from the community are served; a sufficient and consistent client flow allows graduate students to graduate on time.</p>

<p>Online training in Danielson Framework for Teaching for university student teaching faculty</p>	<p>All student teaching faculty who work with student teachers are required to be certified observers for the Danielson Framework. Resources are needed to train and certify new ST faculty each semester and to provide calibration exercises for returning faculty in order to ensure validity and reliability of observation evaluations.</p>	<p>\$20,000 per year</p>	<p>This is fundamental to our reconstructed program and our accreditation depends on it.</p>
<p>Required state fee for each new student admitted to all educator preparation programs</p>	<p>The State Board of Educator Certification instituted a new \$55 per student fee that is effective March 2017. OEP will need funding in order to maintain state educator preparation programs, or a new student fee will need to be assessed.</p>	<p>\$45,000-\$55,000 per year</p>	<p>This fee is mandatory and newly imposed. It must be paid and we currently have no source.</p>

Purchase of data from state	Each year, the state charges educator preparation programs a fee to provide data needed for state and national accreditation reporting.	\$8,000 per year	Data needed for management of the program, for continuous improvement of all educator preparation programs, and for compliance and accreditation.
Research Incentive Opportunity	To increase the number of submissions over \$100,000.	\$1,500/PI	Too early to tell, but at this time 6 PIs are engaged in the RIO process and working toward submitting first drafts of concept papers.

College of Education Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 yrs	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
COE	Increase external funding to hire 10 additional GRA's, including at least 2 for LBJ/STEM	X	X	None. Make sure that external grants include money for GRA's	None	N/A	10 new fulltime GRA's	1.2, 1.4, 1.9, 3.1, 3.3 COE 1, 4, 5
COE	Increase funds for targeted graduate student recruiting	X	X	Budget to implement a recruitment plan	\$10,000/year in addition to what is provided now	Graduate College/ University Marketing	Enrollment increases	1.2, 1.4, 1.9, 3.1 COE 1, 4
COE	Provide small stipends for faculty who participate in learning communities around issues related to student success	X	X	\$250 per semester for up to 20 faculty	Up to \$5k/year	Departments & COE	Better retention and graduation rates	1.1, 1.3, 1.5, 1.7, 1.8, 1.9, 2.2, 3.5, 4.11 COE 2,4
CLAS	Add a Graduate Staff Advisor to facilitate recruitment, admissions, advising, and time to completion	X	X	Graduate Staff Advisor	\$55,000	Academic Affairs	Increased graduate enrollment; effective advising that advances timely graduation rates	1.2, 1.5, 1.8, 1.13 COE 4, 5
COE	50 tuition fellowships per year for outstanding graduate students	X	X	100 tuition fellowships to recruit outstanding full-	\$500k in year 1; \$1M/year thereafter	Provost/ Graduate College	Higher quality and more out of state students in competitive programs	1.2, 1.4, 1.9, 2.1, 3.1, 3.3

	(total of 100 in year 2 and ongoing)			time graduate students				COE 1, 2, 4
COE	Implement a graduate student tracking system for doctoral as well as master's students, integrated with Banner, etc		X	Technology program purchase or development	\$20,000	The Graduate College	Real time view of student benchmarks to support retention and timely graduation	1.2, 1.3, 4.15 COE 1, 4, 5
University Goal 2: Offer high quality academic and educational programming.								
HHP	Revision of MED for Teachers and Coaches (Hybrid/blended program)	X	X	Up front curricular development	\$8-12K for course releases	HHP and electronic course fees	Double enrollment	2.1 COE 2
C&I	Make the Developmental Education master's completely online	X		Complete development and recruitment materials	\$3K	C&I	20-50 students in years 2-6	1.1, 1.2, 1.3, 1.7, 1.9, 2.1, 2.2, 4.9, 4.11 COE 1, 2, 4
C&I/OEP	Provide stipends for coordinators in other Colleges to help with increased reporting, curriculum, and compliance requirements in teacher education	X	X	\$4k/year stipends for one faculty member in each of 6 academic colleges that include educator preparation programs	\$24k/year	Provost	Support continuous improvement, student success, and ease and quality of data collection and reporting	1.1, 1.5, 1.9, 2.2, 4.3 COE 2, 4, 5
C&I (2), HHP (2), CLAS (1)	Five advanced learning and collaborative classrooms that provide multiple ways to configure the classroom, opportunities for collaboration, and	X	X	75 tables/ workspaces 400 chairs projectors, whiteboards, computers	\$700,000	Provost	Increased capacity to offer multimodal approaches to teaching and learning to better prepare future teachers and other educators.	1.1, 1.11, 1.12 2.4, 2.6, 4.9 COE 2, 4, 5

	the latest instructional technology and pedagogies. This plan will encompass equipment and software, faculty development, and technical support							
C&I; LBJ Institute	STEM Education Design & Discovery Labs – a comprehensive space with flexible laboratory stations, a classroom, STEM exhibit space and open work spaces for faculty, staff, and grad students	X	X	Funds primarily for renovation; much of the necessary equipment has been or will be provided by grant funding	\$250,000	Provost	Increased capacity to offer multimodal approaches to teaching and learning to better prepare future teachers and attract additional multi-million funding to the University	1.1, 1.7, 1.11, 1.12, 2.4, 2.6, 3.3, 3.5, 4.9 COE 1, 2, 3, 4, 5
C&I/OEP	Devise and implement a curricular alignment plan that will meet new CAEP accreditation and TEA standards including an instructional technology plan	X	X	Funds for faculty development, course releases for curricular work, travel to exemplary programs, materials, and equipment	\$15,000 per year	Provost	Successful CAEP re-accreditation and TEA Audit.	1.1, 1.7, 2.2, 2.6, 4.3, 4.14 COE 2, 4, 5
C&I	Reduce class size of large undergraduate courses	X	X	six per-course lecturers @ \$4,000 each	\$24,000 per year	Provost/ Department (50/50 split)	Improved student engagement in courses and improved scores on TExES certification	2.4, 2.6, 4.2 COE 2, 4, 5

							exams.	
C&I	Supporting school district partnerships for field block experiences \$150 per cooperating teacher (\$50 to attend a training; \$100 once all paperwork is complete)	X	X	\$150 per cooperating teacher	\$22,500 per year	Provost or student fee	Improved partnerships with local schools.	1.5, 2.2, 4.1, 4.2 COE 2, 4, 5
HHP	Revise Athletic Training (AT) and Therapeutic Recreation (TR) master's degrees to retain national accreditation for a masters entry-level programs. Revise blended/online MEd in PE and coaching		X	Accreditation Fees Course release	\$6,000 annual \$8,000-12,000	Provost		2.1, 2.6, 3.2 COE 2
CLAS	Transition the externally funded Spanish-English Bilingual track in School Psychology from an externally funded initiative to a permanent program	X		1. Bilingual marketing materials 2. Scholarships 3. Immersion experience	1. \$4,000 one time — 3. \$15,000	1. Dept, COE, Graduate College 2. Donors 3. Intent to access Study Abroad & other sources	Increased graduate enrollment in School Psychology; statewide impact through consistent graduation of bilingual School Psychologists ready to serve Texas schools and families; regional and national reputation for exemplary program	2.1, 2.2, 4.4 COE 1, 2, 4

							supporting K-12 schools in addressing needs of bilingual students and families	
CLAS	Fully implement the M.A. in Adult Education online degree delivery, with attention to recruitment and innovative course delivery	X	X	Marketing materials and faculty professional development	\$2,000.00	Department E-course fees	Increased graduate enrollment; regional and national reputation for innovative online education of adults	1.2, 2.1 COE 1, 2, 5
CLAS	Study and implement innovative bilingual and/or bicultural graduate academic program initiatives that impact service to Hispanic communities in and beyond Texas	X	X	Training, outreach, translation, and discipline specific implementation resources	\$25,000	College of Education	Increased graduate enrollment; increased diversity of graduate students; statewide impact advancing the service of agencies and schools to Hispanic communities; regional and national reputation for exemplary programs serving Hispanic communities and all communities	1.2, 1.7, 2.1, 2.2 COE 1, 2, 4
CLAS	Advance internationalization of graduate studies (coursework and related research)	X	X	International travel funds for student learning	\$10,000	Study Abroad & external funding	Sustained number of graduate students participating with their professors in international learning opportunities; evidence of contributing to the university's Generation Study Abroad and Latin American Engagement Plan goals	2.2, 2.7 COE 1, 2, 4

CLAS	Study feasibility of a TESOL graduate degree/program, and implement if indicated	X	X	Per course faculty in ESL if warranted by enrollment	\$8,000	Academic Affairs	Increased graduate enrollment	1.2, 2.1, 2.2 COE 1, 2, 4
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
C&I; LBJ Institute	Provide modest stipends for COE and COSE STEM Education Faculty Fellows to meet periodically to discuss STEM education practices and research, as well as explore grant proposals and research using LBJ Institute data	X	X	\$5k/year for 6 faculty	\$30k/year	Provost/OSP/IDC	Periodic reports from Fellows; grant proposals	3.1, 3.4, 3.5, 4.1, 4.2 COE 2, 3, 5
COE	Provide permanent funding for Senior Research Analyst/Methodologist	X	X	Position is grant funded now, but this restricts how many hours can be committed	\$80k/year	Provost/OSP	Increased submission and success rates for grant proposals	3.1, 3.4 COE 3, 5
C&I; LBJ Institute	Provide a permanent Research Coordinator for the LBJ Institute to work on STEM Education research with faculty from COE and COSE (among others)		X	Temporarily funded for 2 years, so funding need in 2-6	\$55k/year	Provost/COE	Increase in proposals and number off PI's	3.1, 3.4, 3.5, 4.1, 4.2 COE 2, 3, 5
COE; departments	Provide 8-12 new faculty lines to move the COE toward 3/2 loads in	X	X	Phase in at 2-3 per year; use per course faculty to speed up	8 * \$70k = \$560k in year 6; \$50,000 for per course	Provost	Increased research and external funding	3.1, 3.4, 3.5, 4.1, 4.2, 4.3

	order to reflect and encourage increased research and external funding success			transition	faculty per year			COE 2, 3, 5
COE	Expand the Research Incentive Opportunity plan to include research teams	X	X	Provide up to \$30k for faculty incentives to write proposals in excess of \$100k for individuals and \$250k for teams	Up to \$30k/year	COE	Increase in grant proposals and potential PI's	3.1, 3.4, 3.5 COE 3
COE; Departments	Up to \$25k for course releases for writing grant proposals	X	X	Provide course releases for faculty to write grants	Up to \$25k/year	COE and depts. split the cost	Increase in grant proposals and potential PI's	3.1, 3.4, 3.5 COE 3
C&I	Fund new faculty lines for proposed doctoral program in bilingual-biliteracy education and doctoral program in Special Education		X	2 Assistant Prof lines @ \$65,000 = \$130,000 2 Assoc Prof lines @ \$80,000 = \$160,000	\$290,000 per year when implemented	Provost	Successful searches	2.1, 2.2, 3.1, 3.2, 3.3, 4.1, 4.2 COE 1, 2, 3
HHP	Expand interdisciplinary research to underserved populations	X	X		None			3.1 & 3.5 COE 3
CLAS	New Doctoral Program Proposal: Ph.D. in School Psychology		X	2 net new tenure track faculty	\$130,000 - 140,000 (2 Assistants or 1 Assistant/ 1 Associate; based on 2016 CUPA & salary review)	Academic Affairs	Implementation of new Ph.D. in School Psychology program with sustained net new enrollment, timely graduation rates, increased research productivity, and	2.1, 3.1, 3.2, 3.3 COE 1, 3

				<p>Doctoral Research Assistants (7, phased in)</p> <p>\$243,000 (DRAs @ 9 months)</p> <p>\$61,000 (DRAs @ 3 summer months)</p> <p>Total: \$444,000</p>		<p>graduates impacting practice and research in School Psychology</p>	
CLAS	New Doctoral Program: Ph.D. in Counselor Education & Supervision	X	<p>2 net new tenure track faculty</p> <p>Doctoral Research Assistants (7, phased in)</p> <p>Admin Assistant II (combined with other needs)</p>	<p>\$130,000 - 140,000 (2 Assistants or 1 Assistant/ 1 Associate; based on 2016 CUPA & salary review)</p> <p>\$243,000 (DRAs @ 9 months)</p> <p>\$61,000 (DRAs @ 3 summer months)</p> <p>\$38,000</p>	Academic Affairs	<p>Implementation of new Ph.D. in Counselor Education program with sustained net new enrollment, timely graduation rates, increased research productivity, and graduates impacting practice and research in Counseling</p>	<p>2.1, 3.1, 3.2, 3.3</p> <p>COE 1, 3</p>

				to resolve work flow issues)	Total: \$472,000			
HHP	Implement interdisciplinary MS and propose PhD in rehabilitation sciences		X	Two TT faculty	\$150,000	Provost	If the THECB approved, there could be an increase of 4-5 doctoral graduates per year	2.1, 2.4, 2.6, 3.1, 3.2, 3.3 COE 3
Other initiatives supported by the COE found in departmental plans.								
CLAS	Study feasibility of a Center for Community Professional Training and Research, led by the Adult, Professional, and Community Education programs and integrating cross-department and cross-disciplinary efforts, and begin implementation in 2019 based on results	X	X	Post-doctoral Research Associate Two new per course sections per academic year	\$50,000 @ 9 months \$8,000	External funding Fee for service Academic Affairs	Active Center leading in the practice and research of professional development across a range of COE disciplines affecting schools, agencies, and organizations; increased external service and research funding	3.4, 3.5 COE 2, 3, 5
CLAS	Study feasibility of an Animal Assisted Counseling Institute led by Professional Counseling, and begin implementation based on results.	X	X	Faculty professional development time	\$12,000	Fee for service External funding	Institute leading in the professional development and research of Animal Assisted Counseling, increased external service and research funding	2.1, 2.7, 3.5 COE 2, 3, 5

C&I	Add Research Methodology/ Assessment Track to the Developmental Education Doctoral Program		X	2 Assistant professor lines @ \$65,000	\$130,000	Provost	Increase in research capacity within the COE by adding faculty expertise in research methodology	2.1, 3.1, 3.2, 3.3 COE 1, 3, 4
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
C&I; OEP	Hire a data analyst to manage dramatic increases in state and federal compliance and accreditation reporting, as well as the Teacher Education research agenda	X	X	\$65,000-70,000/year	\$70,000/year	Provost	Meet all deadlines and compliance and reporting tasks	1.9, 4.1, 4.2, 4.3, 4.7, 4.9 COE 2, 5
C&I; OEP	Gain access to additional appropriate data from TEA to manage dramatic increases in state and federal compliance and accreditation reporting, as well as the Teacher Education research agenda	X	X	\$10,000/year	\$10,000/year	Provost	Meet all deadlines and compliance and reporting tasks	1.9, 4.1, 4.2, 4.3, 4.7, 4.9 COE 2, 5
C&I; OEP	Provide very modest stipends for cooperating teachers in our partner districts to	X	X	\$100 per cooperating teacher	Approximately \$100k/year	Provost	Ability to ask for more reporting and accreditation tasks	1.8, 1.9, 4.1, 4.2, 4.3, 4.9, 4.12

	ensure their help with dramatically increased compliance and reporting requirements							COE 2, 5
COE	Provide 2 international teaching and research travel fellowships per year to partially fund international travel	X	X	2 @ \$3,500	\$7,000	Split between Department and COE	MOU's, proposals, research articles	3.3, 3.4, 3.5, 2.7, 4.2, 4.11, 4.12 COE 2, 3, 5
C&I	Hire additional administrative assistant to provide pre and post award administrative support		X	Staff Salary	\$35,000	Provost	Increased external funding due to better administrative support for faculty	3.4, 4.1, 4.2, 4.3 COE 2, 3, 5
C&I	Hire field-based block coordinator	X		Lecturer Salary	\$45,000 per year	Provost	Increase our capacity to work with local schools	1.1, 1.5, 1.6, 1.7, 4.1, 4.2, 4.3 COE 2, 4, 5
HHP	Renovate Jowers to support enrollment growth and research	X	X	Space allocation and renovation funds	\$3 Million	Provost/HEAF		2.4, 4.9 4.13, 4.15 COE 5
CLAS	Develop systems and support to engage alumni and external constituencies to enhance program excellence, recruit students, and generate community support	X		Databases and group email capacity, logistical and technical support	Technical support from existing staff and technologies	Development Office/ Alumni Office	Communication with alumni to share academic programs' news/ accomplishments, to conduct outreach/recruitment; and to celebrate alumni accomplishments	2.4, 4.9 4.13, 4.15 COE 5

College of Fine Arts and Communication Academic Plan 2017-2023

I. Introduction



State your department/school/college mission statement.

Our mission is to advance human expression (through the fine arts and communication), preparing students to think critically, enrich society, embrace diversity, and develop rewarding careers. We:

- **Create** optimal opportunities and conditions for learning that empower graduate and undergraduate students to complete their degrees.
- **Make** significant teaching, research, and creative contributions that define us as a destination for faculty, students, staff, and audiences.
- **Foster** a constructive workplace environment that encourages and facilitates the contributions of individuals

Outline briefly your “vision” for the 2017-2023 planning cycle.

Our vision is to enhance our reputation as a premier College of Fine Arts and Communication that is a destination for faculty, students, staff, and audiences. We:

- **Create** innovative and relevant graduate and undergraduate curricula that prepare students to be successful fine arts, communication, and media professionals as well as engaged and responsible citizens.
- **Recruit** and retain faculty who succeed as both teachers and active researchers/creative artists, who infuse their teaching with their research and creative activities.
- **Provide** students with rigorous professional preparation, grounded in a liberal arts education.
- **Develop** state-of-the-art instructional, research, and performance spaces that maximize learning, showcase faculty, staff, and student work, and attract audiences.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university initiative/goal to which the unit's goal is linked.

- 1. Enhance Graduate Education** In accordance with the university's desire to increase the size of its graduate enrollment, the College will closely examine its graduate offerings and look for ways to provide additional support. The top priority is the establishment of a Ph.D. in Communication. (It will include courses in Communication Studies, Journalism and Mass Communication, and other units across campus as appropriate.) Units will also explore the feasibility of new graduate degrees such as a Doctor of Musical Arts, an M.F.A. in Dance, an M.F.A. in Art as Social Practice, and possibly an M.A. in Visual Studies or Curatorial Practices. Journalism and Mass Communication is also exploring avenues for adding master's programs and/or concentrations that target existing undergraduate students and alumni, possibly in hybrid or online formats. Incremental increases in graduate enrollment will require additional resources in the form of scholarships/fellowships and graduate assistantships. More substantial increases will require detailed consideration of faculty and space. [University Goals 1, 2, and 3]
- 2. Foster Student Success via Enhanced Teaching and Learning** Enhancements to teaching and learning include recruiting and retaining high-quality faculty, implementing enrollment management strategies, monitoring balance between non-tenure line faculty and tenure/tenure-track faculty, preparing graduate teaching assistants for the classroom, and mentoring assistant professors through the tenure and promotion process. When appropriate, we will increase hybrid and on-line courses to help students complete their degrees in a timely manner. As detailed in their individual plans, each unit is closely examining their curricula to ensure it remains fluid and flexible to meet the ever-evolving skills needed to prepare students for their chosen field. At the same time, we remain committed to help students be citizens of the world, and so collectively we seek to enhance opportunities (for both students and faculty) that internationalize the curriculum, increase Study Abroad opportunities, Study in America opportunities, internship opportunities, Fulbright opportunities, and international exchange programs. In addition, we must continue to support and enhance students' exposure to national and international guest artists and speakers via events such as Black and Latino Playwrights Conference, Stars At Night Concert Series, COMM Week, Mass Comm Week, the National Press Photographers Association Advanced Storytellers Workshop, the American Advertising Federation National Student Advertising Competition, Art and Design Lecture Series, Art Gallery Exhibitions, Feria del Mariachi, Eddie Durham Jazz Festival, International Piano Festival, and TEDx. We seek to assist students across campus by enhancing our Communication Lab, while seeking increased use and collaboration with existing programs (such as Student Learning Assistance Center, The Writing Lab, Career Services) that foster student success. Potential new degrees include baccalaureate degrees in Music Therapy and Music Business, enhanced offerings in our Sports Media concentration, and revision of the Performance and Production degree in Theatre. [University Goals 1, 2, 3, and 4]

- 3. Elevate Scholarly/Creative Research** As the university moves towards National Research University Funding status and a Carnegie Foundation classification as a Doctoral University: Highest Research Activity, the College will continue its upward trajectory in terms of the national prestige of its scholarly/creative activity. Both faculty and students are excelling as artists and scholars. The recent creation of the College’s Center for Communication, Collaboration, and Creativity (a.k.a. C3), along with its sponsorship of the CoSearch research start-up weekend has led to a significant increase in grant applications and funding (both external and internal) as well as interdisciplinary projects. Likewise, the College expects to be a significant player in the university’s new Translational Health Research Institute. We will continue to focus on procuring external research funding and increasing research productivity by networking faculty into research clusters examining areas of common interests and problems, such as political communication, health communication, strategic communication, and use of digital and social media. Additional support for the School of Journalism and Mass Communication’s Media Innovation Lab (MILab) will provide leadership in the area of experimental application of media practice and research (augmented/virtual reality, game development, strategic communication, etc.). The School of Art and Design’s new Fabrication and Innovation Lab offers great potential for scholarly/creative research within the School as well as interdisciplinary projects across campus. To achieve these aims, the College will continue to recruit and retain faculty whose scholarly/creative profile embody the national standards to which the university aspires. [University Goal 3]
- 4. Expand Instructional, Research/Studio, and Performance Spaces** In accordance with the Campus Master Plan, a new Music Building remains the top priority. A single, dedicated space for the entire School of Journalism and Mass Communication (2400 majors) is needed to meet the ACEJMC recommendations from 2008 and 2014. Renovations to Evans Auditorium are necessary. Beyond these “big-ticket” items, each unit is facing shortages of instructional, office, research, rehearsal, and storage space. In their individual plans, each unit offers smart, efficient recommendations for ways to renovate or repurpose existing space, and so we will work through the Facilities Renovation process to achieve these goals. (See pp.6-7 for some details.) [University Goal 4]
- 5. Increase Development** In their individual plans, both Music and Theatre/Dance list graduate and undergraduate scholarships as their top funding need. This fact highlights the urgent need across the College for increased scholarships at both the undergraduate and graduate level. Partnering with University Advancement, the college strives to make significant progress at increasing both its endowments and its pass-through monies for scholarships. To assist Advancement the College will create the collateral pieces needed for a “Development Menu” that highlights the major opportunities and needs, including, but not limited to, naming its academic units, supporting study abroad initiatives, endowing successful programs (ex. Black and Latino Playwrights Conference, International Piano Festival, etc.), adding endowed chairs and professorships, and exploring new funding opportunities (such as a Center for Political Communication, naming the Media Innovation Lab, naming the Art and Design Lecture Series, etc.) [University Goals 1, 2, 3, and 4]

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

2017-2018

Since we do not expect the university to allocate net new tenure-track lines for FY18, our priority is to secure permanent funding for full-time lecturers who are currently on temporary funding; likewise, when appropriate, the College seeks to continue to convert vacated senior lecturer lines into tenure-track positions so that we can have a better balance between tenure-track and non-tenure track lines while also boosting research productivity.

Remaining 2-6 years

(In alphabetical order)

- School of Art and Design: 3 Tenure-track (Painting/Drawing, Foundations, Communication Design (Interactive), Design History, or Ancient Art History)
- Department of Communication Studies: 3 Tenure Track to support proposed doctoral program; 1-2 senior lecturers to support anticipated growth in majors and minors
- School of Journalism and Mass Communication: 5 Tenure-track (2 Digital Media, 2 Public Relations/Strategic Communication, 1 Multimedia Journalism/Sports); 1 lecturer (Visual Storytelling/Technician); 4 Asst/Assoc Professor of Practice positions (1 Sports Media, 1 Media Entrepreneur, 1 Public Relations, 1 Advertising)
- School of Music: 4-7 Tenure Track (Sound Recording Technology, Violin, Composition, Musicology, and depending on new degree approval Music Therapy, Music Business, and Choral Conducting)
- Department of Theatre and Dance: 2 Lecturers (Costume Technology, Production Management); 1 Tenure-track (Voice and Speech) and depending on new degree/concentration approvals Tenure-track in Dance, Lecturer in Movement, and Tenure-track in Projection Design and in Sound Design

Total Tenure Track = 16-22

Total Lecturers/Practice = 8-10

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Initiatives Needing Funding for 2017-2018

Pending One-Time Funding Requests

Equipment for Art and Design Fabrication and Innovation Lab (\$50,000)

Video and Camera Equipment for School of Journalism and Mass Communication, MiLab and Student Media (\$75,000)

Lighting and Sound Equipment for Theatre and Dance (\$200,000)

Theatre Shop Equipment (\$50,000)

Musical Instruments for School of Music (\$115,000)

Total= \$490,000

2017-2018 Staffing

- Art and Design: 3 Graduate Assistants
- Communication Studies: 5 Graduate Assistants
- Journalism and Mass Communication: 5 Graduate Assistants
- School of Music: 5 Graduate Assistants
- Theatre and Dance: 5 Graduate Assistants

Total = \$299,000 (using \$13,000/position)

Staffing for remaining 2-6 years

Tenure-Track positions (avg. \$60,000) = \$960,000-\$1,320,000

Lecturer Positions (avg. \$45,000) = \$360,000-\$450,000

Staff Positions: \$637,000 (Theatre Admin (\$36,000), 3 Production staff (\$135,000); Art Admin (\$36,000), Art Marketing/Alumni (\$36,000), Lab Technician (\$40,000); Music Admin (\$36,000), Music PR/Marketing (\$36,000), Piano Technician (\$48,000), Accompanist (\$36,000), Audio Engineer (\$40,000); SJMC Admin (\$36,000), SJMC Asst. Technology Coordinator (\$50,000), SJMC Outreach/Alumni Coordinator (\$36,000); Comm Admin to support doctoral program (\$36,000)

Total= Approximately \$2,000,000

Annual One-Time equipment= \$270,000/yr (Music= \$120,000/yr.; SJMC= \$50,000/yr.; Theatre/Dance \$50,000; Art \$50,000/yr)

Annual Funding for CoSearch Research Start-up Weekend= \$10,000/yr.

NOTE: Both Music and Theatre/Dance list graduate and undergraduate scholarships as their top funding need.

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

- New School of Music Building
- New single, dedicated space for the School of Journalism and Mass Communication
- Convertible dance studio performance space
- Renovations to Evans Auditorium
- Based on 2014 ACEJMC accrediting site visit, SJMC is looking to renovate former KTSW space on 3rd floor Old Main as well as Old Main 322, 324, and 326. The proposed renovations and/or repurposing will provide more office space for faculty and graduate students as well as modernized classroom. (Additional details in SJMC plan)
- Repurpose Old Main 234 into a flexible, modern classroom for SJMC
- SJMC needs to expand the back of Trinity to provide additional broadcast studio space as well as add a front, exterior student meeting space.
- SJMC will relocate faculty from Lampasas into Old Main faculty offices on the 2nd and 3rd floor, providing GIA/GTA space in Lampasas.
- Communication Studies seeks a remodel of Centennial Hall 318 to provide 3 new office spaces.
- To accommodate anticipated growth, Communication Studies seeks regular access to 60+ seat classroom; likewise, the proposed doctoral program will require an additional seminar room and some additional office space.
- Theatre seeks numerous renovations to the Theatre Center to better utilize overall space and to modernize facilities to meet the needs of a more innovative, technology-driven curricula/marketplace. The largest footprint, that would meet the greatest number of needs, is a renovation of the old Mainstage seating area to create one additional large classroom suitable for dance, movement and stage combat classes as well as rehearsal space, addition of 4-5 new faculty offices, creation of a props construction area with additional space for props storage. If the third floor were made accessible, a high-tech sound booth and sound-editing studio might be possible, along with individual practice rooms.
- Dance seeks a dedicated studio/performance space (with the latest LED wall technology), audience lobby and restrooms, dressing rooms, costume storage, and box office/workspace. This would support the current production needs (7-9 concerts yearly), provide state-of-the-art learning opportunities, and is essential to the potential development of an MFA in Dance. The space would also provide opportunities for MFA Design students
- Renovation of Jowers softball locker room needs to provide 3-4 offices, Pilates studio, and smart classroom; if any existing walls can be removed, a studio and/or performance space may be possible.
- Dance and Theatre combined seek two additional classroom/rehearsal spaces (one of which might be carved out of a renovated old Mainstage seating area and Jowers renovation; see above).

- Theatre seeks approval for plan to renovate costume area of Theatre Center. Expansion of costume shop and addition of costume crafts shop to support growth in production program opportunities for undergraduate and graduate students and expected enrollment growth in the BFA in Technical Production. This space would service both dance and theatre needs.
- Theatre has detailed plans for an innovative, more technology-driven curricula for Film and Technical Production but lacks the full resources and facilities to implement. Primary needs are studio suites for film and sound, including editing booths, recording studios, and sophisticated teaching spaces for each area, supporting the rapid growth of student interest in these areas and expected expansions of the BFA in Technical Production and the MFA in Design with an emphasis on Sound Design/Technology and emphasis on Projection Design/Engineering. These spaces would also support continuing innovations in video dance as well as the urgent need to train actors for a thriving media-based industry.
- With nearly 750 majors, Theatre and Dance needs a 2nd computer lab to support technology-driven learning, including enhanced digital literacy as a part of story-telling.
- Theatre seeks three to four small voice studios for individual student instruction and practice. [If accessible, this could be on 3rd floor of renovated Mainstage Seating.]
- Music seeks an indoor practice space for Bobcat Marching Band
- Music needs additional faculty and graduate assistant office space.
- Music needs additional seminar, rehearsal, and practice rooms.(Details in Music plan)
- Art seeks completion of their new Fabrication and Innovation Lab
- Renovation of JCM 1112 and 1113 into flexible learning spaces would double the teaching capacity for Art Education.
- JMCM 4127A, 4127B, 3102C, 3118, 1129, and 1130 could be remodeled to create more flexibility and collaboration across multiple degree programs.
- The recent remodel of Mitte and Sabinal addressed an urgent need for more efficient space reallocation, but Art and Design is still significantly below the Texas Higher Education Coordinating Board's space project model for gross square feet per major. Art and Design would like to increase its graduate offerings, but they need additional research/studio space for faculty, thesis, and graduate students. Any addition to Mitte should include common space for students and possibility more locker space for student's supplies.
- Studio art needs an additional painting/drawing studio.
- Art and Design seeks a mid-size classroom (80 seats) for teaching and presentations.
- Most R1s feature a university museum; this could be the floor of a building easily visited by the public or a partnership with the City of San Marcos (which is discussing the creation of an Arts District near downtown).

II. Process

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

The Academic Planning Process was first discussed with Chairs and Directors during the Spring of 2016. Units were encouraged to start thinking about their goals and needs. Some units began in earnest with spring meetings, while others waited to begin the formal process with their August faculty meetings. As detailed in each unit's plan, each unit conducted a series of meetings with their faculty. (All faculty were invited and encouraged to be part of the process in their unit, and each unit's summary of their process indicates a strong degree of faculty participation.)

While the chairs and directors were working with their faculty to develop their strategic plans, the College leadership team refined the College's mission and vision statements.

The five units submitted their academic plans on approximately February 1. As Dean, I synthesized the information into the college's academic plan paying particular attention to initiatives that supported the mission and vision of the college and that mapped to university goals. After individual meetings with chairs and directors, on March 9 the College leadership team collectively discussed the initial draft. From there, revisions were made and shared with Council for their feedback. Likewise, after a March 10 meeting with the Provost, further revisions were made.

The document here was then submitted on March 24 and served as the basis for a public presentation on March 30.

III. Program Maintenance (Highlights from Section 1)

Maintenance Need	Reason for Need	Cost	Result of Funding
Funding for Per Course and Full-Time Lecturers as needed	Enrollment growth and increased class offerings due to cutting-edge curricula	Varies	Enhanced teaching and learning
Funding for New Staff Positions (Virtually every unit has expressed a strong need for an additional front office staff as well as one or more technical/production staff member)	Size of departmental staff has not kept pace with growth in enrollments and faculty positions	\$380,000 to \$640,000	Relief for overworked staff, better marketing, outreach, and Alumni relations. Enhanced experience for faculty, staff, and students.
Funding for Tenure-track Positions	Keep up with anticipated enrollment growth	\$600,000	Enhanced teaching and learning
Lighting and Sound Equipment for Theatre and Dance	Equipment in Jowers B178, old Theatre Main Stage and PSH Foundation is outdated	\$200,000 One-time	Conversion to LED will be a “green energy” initiative, while also providing students with current technology for both classroom learning and production work.
Musical Instruments for School of Music:	Standard Wear and tear on equipment	\$120,000/yr	Faculty will be able to reach their learning outcomes. Enhanced teaching and learning
Video and Camera Equipment for the School of Journalism and Mass Communication	Need industry-standard equipment to prepare students for ever-evolving marketplace	\$50,000/yr.	Faculty will be able to reach their learning outcomes. Enhanced teaching and learning
Equipment, supplies, and materials for the School of Art and Design	Periodic replacement of equipment in 24 computer labs, existing studio/lab space, and new Fabrication lab	\$50,000/yr	Faculty will be able to reach their learning outcomes. Enhanced teaching and learning
Equipment, supplies, and materials for the Department of Theatre and Dance	Periodic replacement of film/video equipment and shop equipment to support Technical Production degree, departmental productions, and film/video-based courses	\$50,000/yr	Enhanced teaching and learning
Annual Funding for CoSearch	Hosting of the annual CoSearch Research Start-up Weekend that serves faculty across campus	\$10,000/yr	Increased grant applications, interdisciplinary research, and grant-funded activity

IV. Planning Goals (University Goal Statements) (Highlights from Section 1)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students								
Communication Studies	Enhance University-Wide Oral Communication Competence	X	X	Graduate Assistants and Space for COMM Lab	\$85,000	VPAA and Student Service Fees	Number of students enrolled in the program Assessment rubrics	1.1, 1.3, 1.6, 1.7, 1.8
Theatre/Dance	Seek additional funding for scholarships, research, and international travel for graduate and undergraduate students	X	X	Yes	\$150,000/year (graduate scholarships); \$50,000/yr undergrad \$40,000/year (student travel, conference fees, etc.)	External and VPAA	Number and quality of applicants. Number of MFA degrees conferred. Employability after graduation.	1.1, 1.3, 1.4, 1.7, 1.8 (as well as 1.6, 2.7, 3.3, 3.5)
Music	Dramatically increase music endowments and annual gifts, primarily for scholarships .	X	X	Endowment and/or annual funds	Goal of \$10M endowment and/or \$500K/yr	External gifts	Number and size of annual scholarship awards and quality of student	1.4
All Units	Scholarship and Student Success Programming (see. pp. 2-3)	X	X	Endowments and Annual Gifts	Goal of \$20M in Endowments	External Gifts	Number of annual scholarship awards, quality of student, quality of guests artists/speakers	1.1, 1.3, 1.4, 1.7, 1.8 (as well as 1.6, 2.7, 3.3, 3.5)
University Goal 2: Offer high quality academic and educational programming								
Communication Studies and Journalism and Mass Communication	Doctoral Program		X	Doctoral Teaching Assistants, Tenure-Track Faculty, Admin, Space, M&O	\$600,000	VPAA Income generated from the program	Number of students enrolled in the program, national ranking, job placement, assessment rubrics	2.1, 2.2

All Units	Renovation Projects (see p.6-7)	X	X	Yes	Estimates Needed	HEAF	Number and quality of applications. Retention and graduate rates. Employability of graduates.	2.1, 2.4, (as well as 1.1, 1.3, 1.6, 1.8, 1.11, 3.1, 3.3, 3.5)
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
All Units	Funding for Tenure-track Positions		X	Yes	\$600,000	VPAA	Increased national research profile	3.1, 3.2, 3.5 (as well as 1.6 and 2.1)
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
Music	Construction of a new Music Building		X	New construction funding	Estimate Needed	TRB, HEAF	Quality of learning environment, working environment, quality of public audience experience	4.11, 4.12 4.13
All Units	Renovation Projects (see p.6-7)	X	X	Yes	Estimates Needed	HEAF	Number and quality of applications. Retention and graduate rates. Employability of graduates.	2.1, 2.4, (as well as 1.1, 1.3, 1.6, 1.8, 1.11, 3.1, 3.3, 3.5)

College/School/Department: College of Health Professions
Academic Plan 2017-2023

I. Introduction



State your department/school/college mission statement.

The College of Health Professions educates and prepares healthcare professionals with innovative teaching, evidence based practice and principles, and a commitment to life-long learning in a student-centered environment. The College excels in teaching, clinical practice, scholarship, and service while responding to the diverse healthcare needs of the State of Texas, the nation, and the global community. The College unites faculty, students, communities, and consumers in coalitions to expand the body of knowledge in healthcare practice and management.

Outline briefly your “vision” for the 2017-2023 planning cycle.

The vision of Texas State University’s College of Health Professions is to be recognized for educating healthcare professionals who can recognize, respond, and mitigate current and future healthcare challenges and disparities in our diverse society. To achieve this vision, the following must be pursued:

- Provide needed healthcare educational degrees and professional development programs using formats of classroom, online and hybrid course delivery, and study abroad and in America programs;
- Attract and retain qualified faculty and staff with competitive salaries and benefits to be engaged in teaching, scholarship, and service;
- Construct additional buildings on the Round Rock campus to house new and existing programs, clinics, an interprofessional educational (IPE) and simulation center, and a campus wellness center to support faculty practice;
- Provide, on the Round Rock campus, support from student affairs, information technology, finance and support services, and academic affairs, the resources and services matching the San Marcos campus to meet accreditation standards; and
- Explore an Academic Health Science Center on the Round Rock campus with active and supportive collaborative partnerships with state leaders, central Texas community decision makers, higher education and healthcare leaders, and generous donors;
- Celebrate the achievements of the College of Health Professions with 50th anniversary activities in 2022.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit’s goal is linked.

1. Complete feasibility studies and program proposals for undergraduate, masters, and doctoral degrees to include: Doctorate of Audiology, Doctorate of Health Administration, Doctorate of Nursing Practice, Doctorate of Science in Physical Therapy, PhD in Health Sciences, Executive Master of Health Administration, Master in Health Informatics, Master of Science in Long Term Care Administration, Master of Science in Leadership and Administration in Nursing, Master of Science in Nursing-Family Psychiatric and Mental Health Nurse Practitioner, Master of Science in Clinical Laboratory Science, Bachelor of Science in Health Sciences, and a Minor in Computed Tomography. (University Goal #2)
2. Initiate a comprehensive interprofessional program to include: professional development, research collaboration, study abroad and in America, Honors courses, service learning, and joint faculty appointments. (University Goals #1-4)

3. Acquire needed space for the health professions programs on both the San Marcos and Round Rock campuses to include additional health professions buildings on the Round Rock campus, and to participate in the programming of the health professions building on the San Marcos campus to accommodate program growth. (University Goal #4)
4. Enhance external relationships with alumni, community partners, and donors, using outreach and marketing, and social media strategies. (University Goal: #4)
5. Explore a collaborative Academic Health Science Center at Texas State University's Round Rock Campus in partnership with area higher education institutions, healthcare organizations, and Central Texas community organizations that will embrace the area's healthcare culture, interprofessional health research, and community wellness. (University Goals #1-4)

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

College of Health Professions:

Ph.D. in Health Sciences – 2021: Two Assistant and two Associate Professors.

BS in Health Sciences – 2022: Two Assistant and two Associate Professors.

CLS: FY 2017 – 2018: One additional full-time faculty line. This person will be either tenure-track, or clinical faculty track to continue to fill needs of laboratory coordinator and clinical coordinator assistance.

FY 2018 – 2023: 1) If master's degree program approved, two/three new FTE faculty lines needed to replace current faculty reassigned to master's degree program.

CDIS:

New Graduate Student Lines for 2017-2018

- 1) Addition of 3 graduate assistantships

New Faculty Lines for 2 to 5 years

- 1) One Clinical Lecturer (Speech-Language Pathologist with Hearing expertise)
- 2) Four Tenure-Track Ph.D. Audiology Faculty (2 Assistant / 2 Associate)
- 3) Three Assistant Professors – Enrollment growth with move to Round Rock

HA:

1. Two new faculty to support the expanded mission of supporting courses in support of the MSRC; MHIM, the two new MSNs, and the DScPT.
2. Two new faculty to support the new Master's in Long-Term Care Proposal.
3. Four new faculty to support the Executive MHA and DHA Proposals.

HIM:

2019-2020: Two new faculty lines for new online Master in Health Informatics program

2020-2021: One new faculty line for new online Master in Health Informatics program

NSG: 2017-2018: 3 faculty members for the MSN-LAN-grant funded first year

2018-2023: Undergraduate – 25 faculty members

Graduate – 4 new DNP + 5 for MSN Family Psych/Mental Health NP (grant funded first year) = 9

PT:

Physical Therapy entry level program – 2 new faculty positions (2018, 2019) to support the increased enrollment with move to RR (maintenance)

DScPT program – 2 new faculty positions (2018, 2019) (new initiative)

RC: FY 2018-2023 - Addition of the three special concentrations of 12 graduate hours each represents 36 additional graduate hours. Although qualified graduate faculty to teach the courses will already be in place on the RC faculty, three new FTE faculty lines are needed to increase undergraduate enrollment at Round Rock and the three new MSRC concentrations.

RTT: 1 new faculty line aligned with the computed tomography program initiative. Hiring a new masters prepared faculty with a strong background in medical imaging will include requirements to produce significant scholarly research and activities. This new addition to our current didactic faculty and clinical instructors, with applications of our new virtual educational system applied towards instruction in computed tomography will hold a new potential promising creative and scholarly research in addition to advancing our instructional strategies.

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Note: All faculty salaries based on FY17 CUPA and for 9 months, FTE.

College of Health Professions:

Business Manager (budget, insurance compliance, coding, billing duties for 2 clinics & Sleep Center at RR): $\$49,260 \times 6\text{yrs} = 295,560$
 Administrative Assistant II – Receptionist for 2 clinics & Sleep Center at RR: $40,356 \times 6\text{yrs} = \$242,136$
 Administrative Assistant III for BS in Health Sciences Program: $\$46,404 \times 6\text{yrs} = \$278,424$
 Administrative Assistant III for Ph.D. in Health Sciences Program: $\$46,404 \times 6\text{yrs} = \$278,424$
 One Alumni Outreach/Advancement Coordinator $\$57,216 \times 5\text{yrs} = \$286,080$

CLS: FY 2017 – 2018: One Assistant Professor @ $\$67,115 \times 6\text{yrs} = \$402,690$
 FY 2018 – 2023: Two/three Assistant Professors @ $\$67,115 \times 2 \times 5\text{yrs} = \$671,150$ or $\$67,115 \times 3 \times 5\text{yrs} = \$1,006,725$
 FY 2018 – 2023: One new Administrative Assistant III to assist with graduate program @ $\$46,404.00 \times 5\text{yrs} = \$232,020$

CDIS: Contingency for move to RR not accounted for in new building: $\$50,000$

- 1) Clinical Lecturer (Speech-Language Pathologist) $\$51,948 \times 5\text{yrs} = \$259,740$
- 2) Three Assistant Professors $\$65,561 \times 3 \times 5\text{yrs} = \$983,415$
- 3) Three 25% Graduate Assistants $\$5,202 \times 3 \times 5\text{yrs} = \$93,636$
- 4) One Graduate Admissions Coordinator $\$57,216 \times 5\text{yrs} = \$286,080$
- 5) One IT/Research Technology Specialist $\$57,216 \times 5\text{yrs} = \$286,080$
- 6) One departmental Grant Coordinator $\$24,504 \times 5\text{yrs} = \$122,520$
- 7) 2 Assistant / 2 Associate Professors (Audiology): $\$62,500 \times 2 \times 6\text{yrs} = \$750,000$ $76,435 \times 2 \times 6\text{yrs} = \$917,220$

HA: Request 50% summer research support for all tenure-track and tenured faculty – 14 faculty members: $\$100,000 \times 6 = \$600,000$
 $\$2,500/\text{faculty member for annual travel: } 14 \times \$2,500 \times 6\text{yrs} = \$210,000$

4 new faculty positions - $\$400,000$ (6 yr cost)

HIM:

2017-2023

4 GA/GIAs at 50% ($\$1350$ for 9 months): $12,150 \times 4 = \$48,600 \times 6\text{yrs} = \$291,600$

BSHIM Program Coordinator – 25% faculty course release: $\$12,000 \times 6\text{yrs} = \$72,000$

2018-2019

One 25% course release for faculty to conduct feasibility study for a new online Master in Health Informatics program:
 $\$4000 \times 2$ semesters = $\$8,000$

Three course releases for select faculty to develop the proposal for the Master in Health Informatics program: $\$4000$ per course, total $\$12,000$

Expansion of existing HIM dedicated lab to include 40 computer stations: $40 \times \$850 = \$34,000$

2019-2020:

Two new faculty members for new online Master in Health Informatics program: Associate Professor - $\$80,167 \times 2 \times 4\text{yrs} = \$641,336$ or
Assistant Professor - $\$71,610 \times 2 \times 4\text{yrs} = \$572,880$

One full-time Administrative Assistant II: $\$40,356 \times 4\text{yrs} = \$161,424$

Health informatics privacy and security lab: $\$60,000$

Networking equipment (hub, router and switch) $\$25,000$

Three servers $\$10,000$

15 PC workstations at $\$1000$ each; $\$15,000$

Misc expenses (wiring, separate ISP, etc): $\$10,000$

2020-2021:

One new faculty for new online Master in Health Informatics program

Assistant Professor \$71,610 x 3yrs = \$214,830

2022-2023: Two DIAs at 50% (\$1,544 for 12 months) \$18,528 x 2 = \$37,056

NSG: 2017-2018: Faculty - \$426,880 Faculty - 2018-2023: \$6,097,960

Lab Assistant for the simulation center (BSN prepared) = \$300,000 (6 years)

4 GA/GIAs at 50% (\$1350 for 9 months): 12,150 x 4 = \$48,600 x 6yrs = \$291,600

PT:

2017-2018

Travel for faculty: \$6,000 x 6yrs = \$36,000

Contingency with moving - \$50,000

Consultant for development of plan for DScPT: \$25,000

2018-2019

2 Associate Professors: 80,055 x 2 x 5yrs = \$800,550 or 2 Full Professors 100,327 x 2 x 5yrs = \$1,003,270

Accommodate faculty salaries for new hires for existing positions to fill positions not making move to RR: \$75,000

Two additional cadavers and supporting elements: \$3,900

Lab technician for anatomy lab to supervise and support and free faculty time: \$50,000 x 5yrs = \$250,000

Adjunct faculty to provide supervision in clinic: \$7,500 x 5yrs = \$37,500

2019-2020

Accreditation preparation costs: \$4,000

Increase residency program enrollment: \$12,000 x 4yrs = \$48,000

2020-2021

1 Associate Professor: $\$80,055 \times 3\text{yrs} = \$240,165$ or Full Professor: $\$100,327 \times 3\text{yrs} = \$300,981$

accreditation preparation costs: \$4,000

3 additional cadavers and support elements: \$7,600

RC:

FY 2017-2018

Contingency for move to RR not accounted for in new building: \$50,000

FY 2018-2023

As the three new specialty concentrations are added to the MSRC degree program, three additional assistant professor positions to increase undergraduate enrollment: $\$66,474 \times 3 \times 5\text{yrs} = \$997,110$

RTT:

FY 2017-2023

Assistant Professor $\$66,474 \times 6\text{yrs} = \$398,844$ or Associate Professor $\$81,227 \times 6\text{yrs} = \$487,362$

0.5 FTE administrative staff support bringing our staff FTE support to 100%: $\$20,178 \times 6\text{yrs} = \$121,068$

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

College of Health Professions:

Space for Ph.D. in Health Sciences Program and BS in Health Sciences Program

IPE Building

1 Office to house the college's Alumni Outreach/Advancement Coordinator

CLS: FY 2017 – 2018: One additional faculty office and possible laboratory research space (HPB San Marcos).

FY 2018 – 2023: Two/three additional faculty offices and possible laboratory research space (Round Rock).

CDIS: The Department of Communication Disorders will require the additional facilities to accommodate growth and new initiatives:

- 1) Eight offices to house 1 Clinical Lecturer, 1 Graduate Admissions Coordinator, 1 IT/Research Technology Specialist, 1 Grant Coordinator, and 4 Tenure-track Audiology faculty members.
- 2) Seven additional therapy rooms in the Speech-Language-Hearing Clinic to accommodate the new specialty clinics (voice, hearing & related disorders, aphasia and related disorders, feeding and swallowing).
- 3) Four research labs to accommodate the anticipated audiology faculty members as well as current faculty members growing research agendas that include undergraduate and graduate students assisting with research activities.
- 4) Need a classroom to hold up to 70 students.
- 5) One instructional lab to accommodate clinical instrumentation labs/growth.

HA: Currently, SOHA occupies HPB Suite 250, which includes offices 250-274. Request additional Suite 207, which includes a reception area and 4 offices, HPB 207A-D. Convert reception area in HPB 250 into a small conference/meeting space. One dedicated space to establish a working Emergency Operations Center to use for all CHP programs in conducting simulation emergency preparedness exercises.

HIM: Increased HIM lab space to accommodate 40 computer stations. Increase HIM faculty office space to accommodate all full-time faculty, staff, GAs and student workers in one area of the existing HPB. Currently, faculty are scattered. Additional faculty offices will be needed for a new Master in Health Informatics and PhD in Health Sciences (informatics track). Lab research space/equipment needed for a health informatics security lab (new Master in Health Informatics) that can accommodate virtual software applications.

NSG: The new programs will primarily be taught on-line with the exception of expanding the BSN class by 100 students. No additional classroom space will be needed for this expansion as overflow classes could be held in the Avery building if needed. The School of Nursing was designed to accommodate future growth, therefore ample office and research space for additional faculty and programs are already available.

Instructional design will have to be relocated from the second floor office space area to another space outside of the nursing building. Offices used as storage need to be converted back to office space.

Storage is needed for the simulation lab in order to expand the student population to accommodate equipment and supplies. Remodel to remove the nurses station in room 218 in order to add an additional bed.

PT: With the move to the new building on the Round Rock campus, we will not need additional facilities and look forward to maximizing the use of the new facilities for our current educational program. The implementation of IPE across the college as well as community programming may drive the need for additional space in the future.

RC: Due to the move to Health Professions 1 building on the Round Rock campus, no additional research/lab space, classroom, faculty offices, or equipment will be needed to implement the three new graduate-level specialty concentrations as part of the MSRC degree program.

RTT: The continuous technical development and increasing complexity in treatment techniques used in radiation oncology drive the program's need to become broader in scope. With our program development comes the need for additional space. The radiation therapy program has requested a larger multipurpose lab in alignment with the vacancies of the Health Professions College by departments moving to the Round Rock campus and pending changes by the Health Information Management Department. The program seeks to vacate room 218 and move into room 215.

II. Process

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

During late spring 2016, the College of Health Professions' eight (8) academic units initiated planning activities for the forthcoming university's 2017-2023 Strategic Plan. At academic unit meetings, faculty and staff assessed the accomplishments of the 2012-2017 goals and initiatives, and reviewed the 2017-2023 Strategic Plan timeline. A preliminary review was conducted of the university's draft mission, value statements, goals, and initiatives. On May 9, 2016, the College of Health Professions' eight (8) academic unit leaders met in a retreat to set the stage for the CHP's planning process and review initial input from the academic units. The CHP's mission and vision were reviewed and minor changes were made. With the 2017-2023 University Plan goals and initiatives finalized in fall 2016, academic unit leaders conducted meetings with their units to develop unit plans and to provide input for the CHP's plan. At the planning retreats conducted on December 7 and 14 with the academic unit leaders, the CHP's five (5) goals were identified. During early spring, 2017 the academic units were provided the opportunity to review the goals at academic unit meetings and provide feedback. The CHP Strategic Plan was approved by the CHP Council on March 22, 2017.

College/School/Department: College of Health Professions
Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
CLS			
Continued funding for Adjunct Faculty Salary	Provides laboratory and lecture support.	\$15,000 / year	Funding assists with reduced teaching time of full-time faculty member (Rohde as Chair and Associate Dean for Research), as well as continuing to meet the research requirements by tenure track and tenured faculty.
Continued funding for external professional accreditation annual fees and site visit fees.	To maintain NAACLS accreditation. We will have our next site visit in 2018-2019.	\$2000 / year Add \$2,500 for site visit team based on prior data.	Maintain accreditation of the CLS program in order for graduates to be qualified to sit for national professional board examinations. Without national credentials, graduates are not employable.
Laboratory supplies and equipment	To provide critical clinical laboratory skills needed by students.	\$25,000 / year	Support of basic and advanced instrumentation labs, special procedures lab, MDx lab, clinical training and assessment, medical supplies and support equipment (our budget data has shown a significant increase in costs of consumables, supplies and shipping since last plan)
Subscriptions for certification, online training, software	To provide online resources and computer resources needed by students and laboratories.	\$5,000 / year	Continued access to online resources and maintenance of computers and LIS system in laboratories

March 23, 2017

Graduate Assistants (2)	To provide assistance in grading and laboratory preparation.	\$21,600	Support of classroom instruction and on-going research involving students and faculty. (check on GA cost increases)
Travel	To provide reimbursement for faculty traveling to distant hospital sites to conduct required clinical education, faculty travel to present scholarly papers at professional conferences.	\$3,000	Supports faculty development (need an increase).
CDIS			
Audiology Equipment	Equipment must be calibrated yearly to ensure proper functioning.	\$5,000 12 months	Continued provision of audiological services in the Speech-Language-Hearing Clinic (San Marcos and Round Rock)
Continued funding for five clinical lecturers	In an effort to maintain the current graduate enrollment as well as the quality of clinical supervision, we must continue to maintain the same number of clinical faculty in the department.	\$335,125.92/ 12 months	Continuation of quality clinical education of our students
Maintenance of the current budget including M&O, travel, faculty and staff salaries, research M&O, Electronic Course Fees, and Speech-Language-Hearing Clinic budget, graduate assistants salaries, accreditation fees.	In order to maintain the current graduate, graduate non-degree seeking, and undergraduate students, we must continue to receive the funding awarded to us for this current fiscal year.	\$1,301,884/ 12 months	Maintenance of current program

Contingency costs	The unknown elements of the transition to Round Rock need to be taken into account.	\$50,000	Adequate support for the new costs associated with move to new building and any unanticipated expenses incurred by the move
HA			
Convert existing Graduate Certificate in HA to a fully online Program.	This certificate has been significantly lagging in enrollment, and offering in a fully online format will facilitate increased enrollment.	\$20,000	Develop and deliver 5 fully online Graduate HA courses.
Field placement process needs to be streamlined and better communicated to both Preceptors students.	Need to conduct a bi-annual Preceptor/Student conference.	\$5,000	Schedule and conduct field placement conference.
Need to establish SOHA wide data set repository for faculty research.	Access to current and relevant data is the key to success in research outcomes.	TBD	Purchase a variety of data sets for both faculty and student research outcomes.
Institutional memberships, faculty travel, Graduate Student salaries, and accreditation costs.	SOHA needs to purchase annual institutional memberships for the faculty and students.	\$50,000 annually	This will allow increase conference attendance and research publication opportunities at a combined reduced cost to the School.

Establish an Emergency Operations Center Simulation for HA students, and all CHP students.	Need to have students demonstrate competencies attained in a real-world simulation.	TBD	Allow all students in CHP to expand their educational opportunities in an applied setting, and increase inter-professional education opportunities for both faculty and staff.
HIM			
Software licenses Imagine Security Software	Faculty and student use	\$7500 annually	Meeting accredited curriculum competencies
AHIMA Virtual Lab access codes and training	Faculty and student use	\$15,000	Meeting accredited curriculum competencies
PPE Coordination for both the BSHIM and MHIM programs.	Increased efficiency among degree offerings in the department	None	Quality, enriched experience for students completing the BSHIM PPE and/or MHIM projects.
Annual Accreditation fees Site fee for initial MHIM accreditation; site fee for initial MHI accreditation	Quality educational programs	\$7500 \$20,000 (\$10K for each initial site visit)	Continued CAHIM accreditation Initial site visits for accreditation of MHIM and MHI

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<p>HIMSS Academic Organizational Affiliate fee; HIMSS Approved Education Partner fee</p>	<p>HIMSS recognition of quality HIM degree programs sets Texas State apart from other programs and is valuable in recruiting students</p>	<p>\$2,270</p>	<p>Free student memberships in HIMSS (normally \$30/year each) Priority for our students applying to be HIMSS Conference program assistants Eligibility for students to apply for scholarships 20 Complimentary seats to HIMSS Learning Center Access to HIMSS online education resources and webinars Access to HIMSS Analytics database for student and faculty research</p>
<p>Computer Replacement Program for HIM Lab</p>	<p>Student use and continuous need to replace/update computer equipment</p>	<p>Academic Computing Grant -according to cycle</p>	<p>State of the art computer lab for HIM students equipped with software applications to meet accredited curriculum competencies</p>
<p>Faculty travel</p>	<p>To provide reimbursement for faculty travel to present scholarly papers at professional conferences, clinical site coordination and HIT community colleges for progression to BSHIM</p>	<p>\$10,800 per year for nine FT faculty plus an additional \$3600 for three new FT faculty with Master in Informatics</p>	<p>To provide reimbursement for faculty travel to present scholarly papers at professional conferences, clinical site coordination and HIT community colleges for progression to BSHIM</p>
<p>Graduate Assistants</p>	<p>Support the full-time faculty with undergraduate course-related duties such as grading</p>	<p>\$57,800 for current GAs each year plus \$48,600 for four new positions requested</p>	<p>Support the full-time faculty</p>

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Other M&O to maintain day to day operations in the department; office supplies, computers, printers, phone lines	Maintain daily operations in the department for the BSHIM and MHIM programs	\$80,000	Maintain daily operations in the department for the BSHIM and MHIM programs
NSG			
Maintain a state of the art simulation center with functional and current equipment and supplies.	Enhance student learning. Provide realistic learning environments to replace clinical site learning. Accommodate the expanding needs of the simulation laboratories.	\$500,000	Enhanced, creative learning space for students to develop skills and clinical judgment. State of the art simulation center in order to achieve SSH center of excellence accreditation.
Travel	Support faculty scholarship and research.	\$200,000	Recruit distinguished faculty and retain the current faculty. Boost scholarship/research in the SON by providing the means to share faculty scholarship/research nationally and internationally.
Other M&O to maintain day to day operations in the school; office supplies, computers, printers, phone lines	Maintain daily operations in the school	\$80,000	Maintain daily operations in the school
Accreditation site visit for MSN program, 2019.	One faculty will need to attend workshop associated with re-accreditation of the MSN program.	\$10,000	Maintain accreditation.

PT			
Travel	Additional support for faculty travel to network, collaborate and present research. With additional faculty and enhanced efforts.	\$6000 per year for total of \$36,000	Success with external funding, increased visibility of faculty in the global arena, assistance with faculty recruitment
Anatomy Lab	Additional cadavers to support additional enrollment	2018 increase of \$3900 for 2 cadavers, chemicals, lab coats and goggles; 2019- 3 additional cadavers at \$4500 plus additional cost of chemicals of \$1000 annually	Quality education of increased number of DPT students, support for respiratory care program and DScPT as well as professional development programs for the community
Contingency costs	The unknown elements of the transition to Round Rock need to be taken into account	\$50,000	Adequate support for the new costs associated with move to new building and any unanticipated expenses incurred by the move

Faculty replacement costs	Additional salary dollars for increased salary required in filling vacated positions due to move to RR	\$75,000	Hiring of well qualified faculty to support the academic mission of the program
Support for Accreditation Activities	The Program will be up for reaccreditation in 2021 which means travel to workshops in 2019 and 2020 in preparation as well as the time needed to write the self-study.	\$12,000 - \$4000 per years 2018, 2019, 2020 leading up to site visit 2021	Continued accreditation success; support development of faculty expertise for conducting and writing self-study report.
RC			
Continued funding for adjunct faculty for clinical courses and online courses.	To maintain accreditation required instructor/student ratio of 1:6 and meet requirements of clinical affiliates for paid clinical instructors, rather than preceptors. On-line courses are essential to deliver the curriculum.	\$ 132,000 (Includes current adjunct budget plus \$25,814 used from electronic course fees)	Clinical class size to meet accreditation standards, continued evidence of student-patient-instructor therapy and learning, added sections of all appropriate clinical sections. Appropriate on-line course offerings. These current adjunct positions are needed in addition to full-time faculty currently teaching on-line and clinical courses.
Continued funding for external professional accreditation annual fees and site visit fees.	To maintain external accreditation to qualify graduates to sit for national board exams in respiratory care practitioner and sleep technology.	\$2,500 annual fees	Maintain accreditation of the respiratory care and the polysomnography programs in order for graduates to be qualified to sit for national professional board examinations. Without national credentials, graduates are employable.

<p>Faculty travel</p>	<p>To provide reimbursement for faculty traveling to distant hospital sites to conduct required clinical education, faculty travel to present scholarly papers at professional conferences.</p> <p>Once in Round Rock expenses associated with travel to San Marcos campus for required committee service.</p>	<p>\$7,000 current plus new 3 fac (\$3,499)= \$10,499</p> <p>\$12,000</p>	<p>Support of faculty traveling to distant clinical sites to conduct clinical education courses. Support of faculty traveling to professional conferences to represent the university through scholarly presentations.</p> <p>Continued participation in university service for faculty and staff for required events.</p>
<p>Graduate Assistants (2)</p>	<p>Graduate assistants needed for support of teaching and research during spring and fall semesters</p>	<p>\$24,300</p>	<p>Support of classroom instruction and on-going research involving students and faculty.</p>
<p>Service contract for pulmonary function testing equipment</p>	<p>Service maintenance required for lung function diagnostic equipment calibration and accuracy.</p>	<p>\$2,500</p>	<p>Lung function diagnostic equipment utilized in the classroom for learning required in diagnostics. PFT equipment also used to screen university employees for lung functions according to OSHA requirements.</p>
<p>Supplies and lab equipment</p>	<p>Medical gases, medical gas cylinder rental, medical supplies, cardiac life support training, national assessment exams, gross anatomy lab costs.</p>	<p>\$16,041</p>	<p>Support of basic and advanced instrumentation labs, special procedures lab, gross anatomy lab, clinical training and assessment, medical supplies and support equipment (disposables)</p>

Contingency costs	The unknown elements of the transition to Round Rock need to be taken into account.	\$50,000	Adequate support for the new costs associated with move to new building and any unanticipated expenses incurred by the move.
RTT			
Support for Accreditation Preparation Activities	The Program will be up for reaccreditation in 2022 which means travel to workshops in 2020 and 2021 in preparation as well as the time needed to write the self-study.	\$3,000 per years 2019, 2020, 2021 leading up to site visit 2022	Continued accreditation success; support development of faculty expertise for conducting and writing self-study report.
Continued funding for accreditation annual fees and site visit fees.	To maintain programmatic accreditation for the program and clinical sites.	\$2,500 annual fees	Continued accreditation success
Clinical education faculty travel (not to be confused with scholarly activity travel)	To provide reimbursement for faculty traveling to distant clinical sites such as Scott and White in Temple, Killeen, and Round Rock spanning to the San Antonio clinical sites to conduct required clinical education.	\$500 per month and \$6,000 per year based on current cost.	Continued accreditation success as required for appropriate clinical education Standards.
Graduate Assistant	Graduate assistant needed for support of research during spring and fall semesters	\$12,000	Support of continuing and enhancing number of scholarly publications, external grant proposals and related research.

College/School/Department: College of Health Professions
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IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 y r	2 - 6 y e a r s	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
CLS	Internationalize the curriculum		X	None	Faculty time	Department	Increased student engagement, faculty assessment of courses	1.4, 1.7, 1.8
CLS	Explore interdisciplinary Study Aboard / Study America opportunities for international healthcare within/between colleges and developing countries		X	University expertise for Study Abroad / Study America	Faculty time and student funds	University and external funds	Student enrollment, faculty assessment of courses and projects completed	1.7, 1.8
CDIS	Additional graduate assistantships		X	Addition of 3, 25% FTE graduate assistantships	\$15,606 for 5 years	Graduate College	Increase from 2.25 full-time assistantships to 3	1.4
CDIS	Develop an endowed scholarship from alumni by increasing alumni outreach.		X	None	None	Use of College Alumni Coordinator	Offer two new scholarships to students	1.4, 4.12
CDIS	Continue to maintain CAA accreditation and refine SACS student learning outcomes	X	X	Existing faculty	\$0	Department	Maintenance of accreditation	1.9
CDIS	Recruit, hire & retain highly qualified faculty	x	x	Requesting 3 new faculty positions to assist with enrollment growth.	\$400,000	University	Fill all vacant and future faculty positions	3.1, 4.1

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CDIS	Continue to integrate the CDIS Diversity Action Plan and continuation of a CDIS Diversity Week/event	X	X	Existing faculty and staff	\$10,000	Department	Faculty, staff, and students report a more enriched learning and working environment	1.12, 4.11
CDIS	Increase flexibility of completing the graduate program (part-time offerings, non-cohort models; for example)		X	1 office and one staff position (Undergraduate/Graduate Admissions Coordinator)	\$57,216	University	Increased graduate enrollment with corresponding retention and graduation rates	1.2, 1.3, 4.10
HA	Recruit, hire & retain highly qualified faculty	x	x	Requesting 4 new faculty positions	\$400,000	University	Fill all vacant and future faculty positions	3.1, 4.1
HA	Offer nationally recognized Programs	x	x	Need a faculty to become a CHAME Fellow	\$25,000	School	CAHME Accreditation & AUPHA Certification	3.1, 4.1
HIM	Attract and retain competent faculty	X	X	None	\$700,000	University	% of tenure-track faculty retained through tenure decision	2.2, 2.4, 2.7, 4.1,4.11
HIM	Offer academic programs that are nationally competitive	X	X	None	\$7500 each year \$20,000 (\$10K for each initial site visit; MHIM and MHI)	Department University	BSHIM and MHIM accreditation	1.3, 1.4, 1.5, 1.6, 1.8, 1.13

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NSG	Foster retention and success of undergraduate and graduate nursing students. <ul style="list-style-type: none"> Foster Retention & Success for Graduate and BSN Nursing Students by Promoting High Quality Academic Opportunities 		X	Enrichment Laboratory for the BSN/Graduate Nursing Program Clinical associate professor/ enrichment coordinator (1 - ½ time FTE for graduate students; 1 - ½ time FTE for BSN students) NLN online learning resources NCLEX review books	\$103,970.00 (Salary) \$42,200.00 (Supplies)	Department University Grant funding: Nursing Shortage reduction funds	Improved student retention; Improved student satisfaction	1.1,1.3,1.5,1.9, 2.4
	<ul style="list-style-type: none"> Expand Study Abroad 		X	Student funds for the Study Abroad Program Grant Specialist – 1 - ½ time FTE Photographer – 1 - ½ time FTE	\$160,000.00 \$1,000/month + fringe \$5,000 stipend	Grant, Like-minded partners, Fundraising	Increased participation; more interprofessional participation	1.7
	<ul style="list-style-type: none"> Prepare All Graduate and BSN Nursing students to Achieve their Career Goals 		X	Career Development Consultant for the BSN/ Graduate Nursing Program	\$18,000.00	Partner with career services on campus; State funds	Student placement and retention	1.7
PT	The department will demonstrate provision of a high quality entry-level physical therapist educational program.	x	x	1. Accreditation in 2021 – travel, release time 2. APR recommendatio	Faculty time Faculty travel \$6,000 per year	Department University	Continued accreditation Improved quality of program – continued 100% graduation rate, employment rate, and licensure pass rate	1.2, 1.4, 1.11

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				ns 3. Relocation to RR				
PT	The department will provide a positive learning experience for students and high-quality physical therapy care for patients in the Texas State Physical Therapy Clinic.	x	x	1.Lab technician to support cadaver lab as well as classroom labs 2.Additional clinical instructors part-time to support clinic	1. \$50,000 2. \$7,500	University Department Clinic	Provision of care for patients/clients as well as continued student enrollment in PT 7150 Clinical Practicum; adequate preparation and supervision of teaching labs relieving faculty of need to prepare and clean up labs; enhanced reputation in RR community	1.1, 1.6, 1.8
RC	Expansion of Master of Science in Respiratory Care (MSRC) adding three (3) specialty concentrations to provide additional credentialing and graduate qualifications		X	Three (3) assistant professor FTE lines at \$66,474 each for total of \$199,422	\$199,422	University	Graduates of MSRC program, national specialty credentialing exams passed	1.6, 1.8
University Goal 2: Offer high quality academic and educational programming.								
CHP	Staff health professions clinics at Round Rock.	X	X	New staff position – Business Manager for CDIS/PT Clinics & Sleep Center	\$49,260 annual \$295,560 six year cost	Income generated by clinics & sleep center	Enriched student learning through patient-client interactions.	2.2, 2.4, 2.6
CHP	Develop and implement new undergraduate and graduate programs (BS & Ph.D. in Health Sciences)	X	X	New staff positions – 2 Administrative Assistant III	\$92,808 annual \$556,848 six year cost	University	Programs developed, faculty & staff hired, students recruited	1.1, 2.1, 2.2, 3.2

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CLS	Feasibility for Master of Science in Clinical Laboratory Science (MSCLS) degree program with innovative options for graduate certificate tracks qualifying graduates to sit for national specialty credentials (e.g. infection control, education, leadership, etc.).		X	Funds to replace 2 FTE faculty assigned to MSRC program; Funds for one new FTE for Administrative assistant III	\$134,230.00 + \$46,404.00 = \$180,634.00	University	Graduates of MSCLS program, national specialty credentialing exams passed	2.1, 2.7
CLS	Support and expand web course and online development to meet growing inter-professional educational (IPE) needs.	X	X	None	Faculty time	Department	Student enrollment, faculty assessment of courses and projects completed	2.2, 2.4, 2.7
CDIS	Maintain national accreditation by the Council of Academic Accreditation in Audiology and Speech-Language Pathology	X		Existing faculty and staff	\$0	N/A	Approval of yearly annual reports by the CAA	2.2
CDIS	Engage in a feasibility study and proposal development for the AuD (doctorate of audiology)		X	Workload release of 25% for person completing the feasibility study 2 Assistant / 2 Associate Professors	\$17,500 Asst Prof =	Department	Completion of the feasibility study and proposal	2.1, 2.2, 2.7

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					\$62,500 Assoc Prof = \$76,435			
CDIS	Develop and implement a 2 nd faculty-led study abroad program	X		Existing faculty and staff	\$10,000	Study Abroad Fees	Establishment of an additional faculty-led study abroad program with 2 faculty members participating	2.7, 1.1
CDIS	Develop and implement one faculty-led study in America program		X	Existing faculty and staff	\$7,500	Study Abroad /America Fees	Establishment of a faculty-led study in America program with 2 faculty members participating	2.7, 1.1
CDIS	Develop a CDIS Honors Course		X	25% Workload release for interested faculty	\$17,500	Department	Development and offering of 1 CDIS Honors course	2.3
CDIS	Continue to strengthen the current cognates (Bilingual, Autism, Fluency, NVS, VIP) and add the Hearing and Related Disorders Cognate		X	Existing faculty and staff	\$0	N/A	Continued growth and development of cognates	3.1, 2.2, 1.1
HA	Conduct feasibility study and Program proposals for establishing an Executive Masters in HA and a Doctorate in HA.			Two faculty releases	\$10,000	University	Approval by the UCC.	3.1, 4.1, 3.2, 4.12
HA	Prepare and submit proposal for Masters of Science in LTCA.			One faculty release	\$5,000	University	Approval by the UCC.	1.2, 2.1, 3.1, 4.1
HA	Enhance and support increased online education opportunities.	x	x	Identify course to be offered online.	\$4,000/course	AVP Curriculum	Percent of BHA & MHA courses offered either Hybrid or Fully-Online.	1.2, 2.1, 3.2, 4.9

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HA	Offer Study-Abroad Programs	x	x	Put in additional Study-Abroad Program.	N/A	N/A	Number of students attending HA Study-Abroad	1.2, 3.2, 3.3
HIM	Complete a feasibility study and proposal for an online Master in Health Informatics program.		X	Faculty and administrative staff	To be determined in collaboration with the office of University Curriculum Services	University	Approved Master of Health Informatics	1.6, 1.7, 1.8, 2.1, 2.2, 2.7, 3.2, 3.5, 4.3
HIM	Health informatics privacy and security lab (Master in Health Informatics)		X	Space and equipment	Networking equipment (hub, router and switch) \$25,000 Three servers \$10,000 15 PC workstations at \$1000 each; \$15,000 Misc expenses (wiring, separate ISP, etc): \$10,000	University	Approved Master of Health Informatics	1.6, 1.7, 1.8, 2.1, 2.2, 2.7, 3.2, 3.5, 4.3

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HIM	Expand study abroad programs to enhance student educational experiences around new cultures, health care delivery models, interprofessional education, and perspectives of the world.		X	None	To be determined	To be determined	One to two additional study abroad or faculty/student exchange programs established by 2023	1.7, 1.8, 2.1, 2.2, 2.7, 3.5
NSG	Develop and implement new graduate and undergraduate programs.	X	X					1.1, 2.1, 2.2, 3.2
	<p>Develop Undergraduate Programs:</p> <ul style="list-style-type: none"> • Create innovative, efficient, and integrative models for clinical education. • Recruit, retain, and advance a diverse faculty committed to the scholarship of teaching and learning. • Develop and implement undergraduate programs for Second Degree/Accelerated RN BSN, RN to BSN, RN to MSN in Leadership and 			<p>Faculty (N=24) 20 –Asst Professor lines</p> <p>4- Assoc Professor lines</p> <p>2- Adm Asst</p> <p>2 Simulation Lab Assistances</p> <p>Recruitment Supplies Office set up (Computer/monitor/phone)</p>	<p>\$2,334,720</p> <p>\$419,840</p> <p>\$62,730</p> <p>\$130,000</p> <p>\$3,000 \$2,000 \$117,000</p>	University/State Department	<p>Outcome metrics: 1. Faculty and staff hired 2. Programs developed 3. Students recruited</p>	

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	<p>Administration (LAN).</p> <ul style="list-style-type: none"> Enhance enrollment of the Bachelors of Science in Nursing program (BSN-RN) by admitting 100 students in Fall semester and Spring semester. 							
	<p>Develop Graduate Nursing Programs:</p> <ul style="list-style-type: none"> Develop and implement educational programs to meet the needs for a well-prepared nursing work force, including nurse scientists and educators. Strengthen current interprofessional education clinical learning activities to incorporate all levels and the disciplines of College of Health Professions. Develop and implement graduate interprofessional education courses/programs for Leadership and Administration (MSN-LAN), Psychiatric Mental Health Nurse Practitioner 	X	X	<p>Faculty (N=4)</p> <p>1 –Asst Professor lines 103,280</p> <p>3 – Assoc Professor lines \$391,680</p> <p>2- Adm Asst \$31,095</p> <p>Recruitment Supplies</p> <p>Office set up \$3,000</p> <p>(Computer/monitor/phone) \$2,000</p> <p>\$22,500</p>		<p>Department State</p> <p>St. David’s grant</p>	<p>Establishment of programs with target goals for student numbers</p>	

	(FNP-PMHNP), Doctorate in Nursing Practice (DNP-FNP, DNP-PMHNP, DNP-LAN), certificate in LAN, certification in Nursing Education, certificate in PMHNP, post-masters DNP. <ul style="list-style-type: none"> Enhance enrollment of the Masters of Science in Nursing Family Nurse Practitioner Program (MSN-FNP) by admitting 100 students in either full-time or part-time tracks. 							
PT	The department will implement post-professional educational programs for physical therapists.	X	X	DScPT implementation fall 2018 – faculty positions Consultant to assist in development of research agenda and focus for graduate programs (first year of plan) enhance Residency Programs – full support of residents (summer funding to	1. 2 Assoc Prof annual cost 160,110 Five yr cost \$800,550 2 Full Professors annual cost \$200,654 Five yr cost \$1,003,270 2. \$25,000 3. \$48,000	University Department Partnerships – St. David’s currently and others in future	Increased graduate enrollment starting with 10 in first year of DScPT program and increasing to 25 students enrolled during any one semester Implementation in collaboration with others of the PhD in Health Sciences with at least one PT enrolled annually two residents in neuro with expansion of neuro residency to as many as 4 students; development of orthopaedic residency with 4 residents	2.1, 3.2, 2.2, 2.4

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				complement 9 months hospital funding)				
PT	The department will provide educational programs for the community	X	X	Marketing and hospitality	\$5000/year	University, University Advancement, Alumni Affairs, Department	Department will provide at least one opportunity each long semester	2.7
RC	Develop and implement Study Abroad/Study America opportunities for healthcare student experiences within/between colleges	X		Funds to cover faculty travel	\$2,100 per faculty	International Office and donations through fund drives	Student enrollment, faculty assessment of courses and projects completed	2.2, 2.7
RTT	The Optional Minor in Computed Tomography – Explore opportunities to provide radiation therapy students an advanced level credential in CT promoting their success. Explore a Distance Education optional minor in CT Program.	X	X	One masters prepared full time faculty	Assistant Professor \$66,474 6yr cost = \$398,844 or Associate Professor \$81,227 6yr cost = \$487,362 0.5 FTE administrative staff 6yr cost = \$121,068	University	Program Development; Increased accreditation ratings; increased student demand, higher graduate satisfaction; Significant enrollment from students across the university from various majors.	1.1, 1.6, 1.7, 1.8, 2.1, 2.2,2.4, 2.6, 2.7, 3.5

University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
CHP	Develop a Center for Interprofessional Education	X	X	1. Coordinator (Clinical Assistant Professor) 2. Program administration /operations/faculty development 3. Under-writer for Continuing Education Units (CEU) 4. Consultant expenses	1. \$73,000 + 20,440 Fringe (\$93,440) 2. \$100,000 operating budget 3. \$73,000 + 20,440 Fringe (\$93,440) 4. \$100,000 operating budget 5. \$5,000 CEU 6. \$20,000 Consulting expenses	College	1. Development of program with integration across all 8 CHP departments by end of 5 th year 2. Favorable student evaluations concerning IPE activities per academic semester 3. Development of 2 large CHP IPE events (1-student and 1-faculty) per year 4. Development / implementation of 1 to 2 collaborations between two or more CHP departments per academic semester, increasing by 1 event per year for next 5 years	1.1, 1.5, 1.6, 1.8, 1.9, 1.13, 2.1, 2.2, 2.7, 3.5
CDIS	Increase numbers of students involved in research opportunities	X	X	Existing faculty and staff	\$0	N/A	More students presenting at state and national conferences	3.1, 3.3
CDIS	Improve the departmental infrastructure to support an increase in scholarly activities		X	Existing faculty and staff and addition of one departmental Grant Coordinator and one IT/Research Technology Specialist	\$24,504 annually Cost for IT staff included in Goal #4.	University	Increase the number of yearly publications and external grant submissions by faculty	3.4

CDIS	Become a “Center of Excellence” in a number of areas including: School-Age Speech and Language, Telepractice, Autism, Bilingualism, Literacy and Fluency		X	Existing faculty and staff	\$150,000	External Grants, Alumni contributions	Increased scholarly productivity, clinical referrals, invited presentations, and leadership development in these areas	3.1, 3.3, 3.5
CDIS	Develop new clinical training/clinical research programs: voice, feeding/swallowing; aphasia & related disorders; hearing & related disorders		X	Existing faculty and staff and one new clinical supervisor	\$51,948 for new faculty position, annually	University	Development of new programs with increased scholarly productivity, clinical referrals, invited presentations, and leadership development in these areas	3.3, 3.5, 2.1
CDIS	Participate in collaborative translational research		X	Existing faculty and staff	Varies	External grants	New projects involving units outside of CDIS	3.5
HA	Increase research productivity of faculty	X	X	Summer support	\$140,000	University	Annual research outcomes report	3.5
HIM	Increase collaborative, externally funded research among faculty and students with an enhanced infrastructure in the department to include new Graduate Instructional Assistants (GIA) to assist faculty.	X	X	Course release time to develop grant proposals	PI Course release time; estimated at \$4000/ course in a given year, this is estimated at \$12,000	University	Funded multiyear external grant(s)	3.1, 3.2, 3.3, 3.4, 3.5
NSG	Expand programs of scholarship and research	X	X					3.4, 3.5
	<ul style="list-style-type: none"> Improve Coordination of Research Efforts 	X	X	1. Full-time research coordinator / grant writer knowledgeable in	(Included in MSN program growth) \$71,000 plus	(Included in MSN program growth)	1&2. A full-time research coordinator/grant writer and biostatistician in place at the School of Nursing	

				healthcare 2. Biostatistician 3. Graduate Research Students	benefits		3. Utilization rate of graduate students from doctoral programs in CHP to collaborate with nursing faculty	
	• Development of research dashboard		X	Modern analytics software for dashboard Thought Spot	\$5,000	University	Dashboard in place	
	• State of the art research suite and development of policies	X	X	Update Research Suite software and hardware Research and Scholarship office Administrative Assistant 2	\$10,000 \$30,000 plus benefits		Enhanced research design. A research/ scholarship office Admin Assistant 2 in place.	
	• Foster the success of research and scholars through interprofessional mentorship, infrastructure support, and education		X	Develop faculty workload policy to support faculty research and scholarship activities from idea to dissemination	Budget hours for workload release or faculty per project/grant	University	SON PPS for faculty workload reduction in place for grant writing and writing manuscripts.	
	• Recruit and retain extramurally funded researchers and scholars		X	Published community clinical hour information annually promoting			Increase in publicity of SON: Including annual dissemination of community clinical hour service for promoting	

				community health Budget for faculty furthering formal education and specialty education for certification or knowledge specific to research or other grant etc.			community health via SON website. Annual stipend for faculty development in place.	
NSG	Develop collaborative academic health science center		X	Special interest groups			Regular meetings in place for Special Research Interest Groups across multiple academic units	
	<ul style="list-style-type: none"> Seek funding for and implement mobile care unit to achieve increased patient access providing community health, education, and research program 		X	Mobile Health Unit Mobile Health Clinic Association membership	\$250,000 \$245.00	Obtain grant + sustainable funding	Needs assessments of the remote/rural communities done. A program of research initiated based on the results of needs assessments. A Mobile Health Unit deployed to provide service through faculty and students clinical hours to the remote/rural area to promote community health.	
	<ul style="list-style-type: none"> Grow Grant Portfolio 		X				Grant funding trackers established in SON	
	<ul style="list-style-type: none"> Increase research funding from sources that provide indirect funds 		X				Grant funding trackers established in SON to track indirect funds	

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	<ul style="list-style-type: none"> Increase national recognition (simulation + education) 		X				Centers of Excellence of Nursing Education and Simulation established Increased number of faculty and staff who are certified in specialty including clinical, education, leadership and research.	
	<ul style="list-style-type: none"> Increase nationally recognized faculty as members of Academies 		X				Increase number of Faculty and Administrators inducted into National healthcare academies	
	<ul style="list-style-type: none"> Expand culture of scholarly caring and faculty mentorship 		X				Establish annual recognition mechanism for faculty research mentors and junior faculty	
	<ul style="list-style-type: none"> Increase discretionary funding for nursing faculty, staff, and students' use (education, travel, resources, conference). 		X	Budget for students and faculty to travel to conferences	\$30,000		Increased dissemination of research results through publications or presentations at regional, national, and international levels	
NSG	Become an NLN Center of Excellence in Nursing Education by path of Core + Creating environments that enhance student learning and professional development		X	<ol style="list-style-type: none"> Coordinator (Clinical Assistant professor) Program administration, Tool development / purchase, outcomes review. 	<ol style="list-style-type: none"> Faculty workload release \$2,500 initial application fee; \$250 Application of intent; \$20,000 program administration 	Department	<ol style="list-style-type: none"> Achieving the status of an NLN Center of Excellence in Nursing Education. Improved visibility of Programs. 	1.1, 1.5, 1.6, 1.8, 1.9, 1.13, 2.1, 2.2, 2.7, 3.5

				3. Consultant expenses	3. \$20,000 Consultant expenses		3.Improved student/faculty course/program evaluations	
	<ul style="list-style-type: none"> The Clinical Simulation Laboratory will become accredited by the Society for Simulation in Health Care (SSH) by path of Core + Teaching/Education 		X	1. Director of Clinical Simulation Laboratories and Interprofessional Education (IPE) (Clinical Associate Professor) 2. Program Development / operations 3. Faculty development/mentorship program Consulting expenses	1. \$110,000 + \$30,800 Fringe (\$140,800) 2. Initial \$7,000 application fee; \$255 per annual maintenance fee; \$100,000 program operations/budget 3. \$20,000 faculty development program 4. \$20,000 consulting expenses	University Department	1. Achieve accreditation by SSH. 2. Improve visibility of Programs and Simulation Laboratory 3. Improved Student / faculty simulation evaluations	1.1, 1.5, 1.6, 1.8, 1.9, 1.13, 2.1, 2.2, 2.7, 3.5
PT	The department will identify and develop a plan for a robust collaborative research agenda including faculty, students and partners.	X	X	1.Travel to support faculty 2. Equipment not currently available or secured by grant funding	1. \$6,000/year	External funding Department University	Successful funding with increased scholarship productivity	3.1, 3.2, 3.3, 3.4, 3.5
RC	Advance research and grant activities collaboratively within the College of Health Professions while seeking new opportunities and partners in the Round Rock healthcare community		X	Funds to replace 25% FTE faculty on assigned time	\$16,000	University	Increased number of funded grants and scholarly publications	3.5
RC	Develop and participate in inter-professional education (IPE) opportunities in the		X	Faculty time	None	None	IPE experiences for faculty, staff and students documented. Grant	3.4, 3.5

	college for faculty and students that include interactive experiences, coordinated simulation scenarios, and interrater reliability assessment.						opportunities with research publications and professional presentations	
RTT	Explore creative scholarly and research opportunities blending teaching with new technologies and simulation. Strong associations will be highlighted between the use of current technology, competent clinical practice, education theory, and professional values.	X		Faculty time	None	None	Increased number of funded grants and scholarly publications	3.5, 4.9
RTT	Grant Activity – Seek external grant opportunities: (A) Blending teaching with new technologies and simulation; (B) Provide a means to support aspects of our service learning opportunities.	X		Faculty time	None	None	Increased number of funded grants and scholarly publications	3.5, 4.9
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
CHP	Increase alumni outreach to generate financial and educational support of departmental programs and clinic		X	Addition of Alumni Outreach Coordinator	\$57,216	Alumni/University Advancement	Increased donations from alumni and more alumni providing clinical supervision of students	1.4, 4.12

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CLS	Attract and retain a diverse faculty and staff to promote diversity, retention, and inclusion among faculty, staff and students.	X	X	None	None	Department	More diverse faculty and staff applicant pool	4.1,4.11
CLS	Expand and support professional development for faculty and staff	X	X	None	Not yet determined	Department Online Hybrid Course Funds	Faculty increase subspecialty credentials and expertise, staff increase skills	4.2,
CLS	Monitor and support funding opportunities for a simulation laboratory or building		X	Funding to be determined	Not yet determined	University External funding	Faculty and student increase research products; reduce clinical affiliate reliance	4.8, 4.15
CDIS	Increase academic and clinical faculty salaries in effort to retain the current academic and clinical faculty.	X		Current faculty	\$106,800	University	Retention of academic and clinical faculty	4.1
CDIS	Acquire additional office, classroom, clinical and research lab space to accommodate the growth in undergraduate and graduate class sizes as well as faculty research programs	X	X	8 offices, 7 additional therapy rooms, 4 research labs, classroom to hold up to 70 students, one instructional lab	To be Determined	To Be Determined	Addition of specialty clinics offered in the Speech-Language-Hearing Clinic and increased scholarly productivity	4.8
CDIS	Recruitment of a full-time technology person to support the Speech-Language-Hearing Clinic, research lab, and instructional lab		X	One staff position: IT/Research Technology Specialist	\$57,216 annually	University	With addition of an electronic health record, current clinic labs, increased HIPAA regulations, and research	4.9, 4.10, 3.4

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	technological needs; also assists with Goal #3/						lab needs, this expertise is needed	
CDIS	Employ an Undergraduate/Graduate Admissions Coordinator to handle admissions for all CDIS undergraduate, graduate, and non-degree seeking programs		X	1 office and one staff position	\$57,216 annually	University	Employment of an Undergraduate/Graduate Admissions Coordinator to accommodate the present and future significant increase in applications	4.2, 4.10, 1.2, 1.4
HA	Have UA & Alumni Affairs sponsor, advertise & conduct annual alumni events at national conferences like ACHE, HIMSS, HFMA, AUPHA, APHA, AcademyHealth & Others	X	X	Alumni Relations	\$25,000	University Advancement	Alumni Giving	
NSG	Recruit highly qualified students and distinguished faculty who significantly contribute to the SON's achievement of academic excellence within new and expanding programs.	X	X					4.1, 4.2, 4.9, 4.10, 4.11

	<ul style="list-style-type: none"> Establish funds for marketing of St. David's School of Nursing and recruitment of students and faculty. (to include innovative technology and social media) 		<p>Funding for recruitment activities that include well planned marketing items and high quality distributable publications (promotional items for display and handout during conferences, recruiting and career fairs, etc.) Provide competitive faculty employment packages that give attention to salary, relocation expenses, research funding, funding for dissemination of research, and protected time for research.</p>	<p>\$7000 first year; \$5000 following years for publication of materials and purchase of items to distributed during recruitment activities Faculty position cost: \$30,000 per year plus, \$5,000 per year local travel budget Recruitment agency approx. \$100,000 for recruitment of 5 full time tenured faculty positions.</p>	<p>University funds, private foundations, university marketing department, photographer, videographer, and outside vendors as needed. Grants and other funding to cover travel expenses.</p>	<p>Pre and post implementation survey of students and faculty hires to evaluated effectiveness of marketing and recruiting strategies. A strong applicant pool of well-qualified students and faculty. Employment contracts for a minimum of 6 full time tenure track faculty members.</p>	
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	<ul style="list-style-type: none"> Allocate 3-hour workload responsibility each semester to a designated faculty member who will be responsible for review and implementation of student and faculty recruitment activities 	X	X					
	<ul style="list-style-type: none"> Recruit distinguished faculty during professional conferences and through recruitment agencies and highly qualified students during diverse statewide recruitment activities. 		X	Booths and personnel at professional conferences estimated. \$6000 per year (\$3000 for space x 2 conferences per year)	\$24,000 for faculty attendance at professional conference recruitment activities over 4 years.	Department funding	Number of new faculty hired.	
PT	The department will provide effective staff to support faculty and program needs.	X	X	Two additional faculty positions to support increased enrollment at RR	\$200,000	University	Increased enrollment to 48 students per cohort and T=144 students in DPT program	4.1, 4.8
RC	Attract and retain a diverse faculty and staff to promote diversity, retention, and inclusion among faculty staff, and students.		X	None	None	Department	More diverse faculty and staff applicant pool	4.1, 4.2

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RTT	Produce significant scholarly research and activities with a focus on technology- Virtual reality education as well as computed tomography.			1 new faculty position aligned with the computed tomography program initiative.	Assistant Professor \$66,474 x 6yrs = \$398,844 or Associate Professor \$81,227 x 6yrs = \$487,362	University	Increased enrollment, improved student satisfaction, improved retention; higher accreditation ratings. Continued implementation of cutting medical technology. Greater prestige and demand for graduates with DUAL CREDENTIALS: Rad Therapy and CT.	3.4 3.5
RTT	The program seeks to vacate room 218 and move into room 215.	X		1. Class room space; 2. Funding for electrical and structural changes in room 215 for changes in room 215 for (1) computer lab and (2) virtual reality simulation lab update.	2. Lab infrastructure update - \$15,000	University	Increased enrollment, improved student satisfaction, improved retention; higher accreditation ratings. Continued implementation of cutting edge virtual technology and electronic network systems.	4.3 4.8 4.9
RTT	Implement study abroad programs to enhance student educational experiences education, and perspectives of the world in collaboration with the medical community. CTMC.	X		Funds to cover faculty travel	\$5,000 per faculty for 2 faculty - \$10,000	International Office grant; Funding University Drives (Crowd Funding)	Perspective of program prestige and student demand for admission. Graduate satisfaction.	2.2, 2.7 3.5

College of Liberal Arts Academic Plan 2017-2023

I. Introduction

State your department/school/college mission statement.

The College of Liberal Arts values engaged teaching and learning; innovative research, scholarship, and creative expression; and committed service to local and global communities. We expect our students to think, read, write, and speak effectively; to acquire foundational knowledge in the humanities, social sciences, and natural sciences; and to develop expertise in their chosen fields of study. We celebrate a diversity of people and ideas. We foster civility, ethical behavior, and personal responsibility. And we embrace our role as citizens in an increasingly interdependent world.

Outline briefly your “vision” for the 2017-2023 planning cycle.

The College of Liberal Arts is the initial point of academic contact for most first-time students at Texas State, with thousands enrolled in our core courses. We also serve more than 6,000 undergraduate and graduate majors and more than 4,000 minors. Over the next six years, our nine departments and three interdisciplinary research centers will advance the essential work of the college: to create a diverse, intellectually challenging environment in which teaching and learning flourish. We will continue to advocate passionately for the value of liberal learning. And we will be guided in our work by the following vision:

- To provide a quality education for undergraduate students in both core courses and degree programs; to sustain and develop outstanding master’s and doctoral programs in the humanities and social sciences.
- To hire and retain high-caliber faculty and support their intellectual and creative pursuits; to contribute to the university’s growth as a research institution.
- To increase public awareness of the value of the humanities and social sciences; to serve communities beyond the university in promoting the greater good.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which each unit goal is linked.

Because of the varied nature of the departments and centers in the college, we emphasize planning at the “local” level. Individual department/center plans thus remain important blueprints for the college over the next six years. The following priorities do not displace those plans but rather capture shared concerns and major initiatives.

1. Develop new PhD programs. [3.1, 3.2, 3.3, 2.1]

- Gain approval for, and implement, PhD in Applied Anthropology
- Grow and strengthen MA in Psychological Research; propose PhD in Clinical and Experimental Neuropsychology
- Grow and strengthen MA in Technical Communication; propose PhD in Scientific and Technical Communication

2. Increase research and creative activity. [3.1, 3.3, 3.4, 3.5]

- Develop variable workload policies to provide additional assigned time for research
- With support of research team, increase number and quality of proposals for grants/contracts/fellowships
- Provide necessary resources for increased productivity (labs, equipment, staff support, funding for research travel)

3. Enhance undergraduate education. [1.1, 1.2, 1.3, 2.1, 2.3]

- Manage enrollments in the Psychology Department
- Collaborate with Honors College to increase number and type of honors courses taught by Liberal Arts faculty
- Support development of programs in African American Studies and Latino Studies
- Develop and expand @JusticeTalkTXST to foster civil dialogue on campus

4. Promote global awareness and internationalization. [1.7, 2.7, 3.1, 3.3, 3.5]

- Increase the number and variety of study abroad programs offered by Liberal Art faculty
- Expand partnerships with non-US institutions, bring visiting scholars to campus, and recruit international faculty/students
- Advocate for the essential role of language study in undergraduate degrees

5. Support initiatives to raise the university’s academic profile. [1.1, 1.3, 3.1, 3.5]

- Transform the Writing Center into a comprehensive resource for writing excellence, located in the Alkek Learning Commons
- Seek gift and grant support for a Humanities Research Initiative

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

Using the university projection of 1.7% annual enrollment growth, we would need about 40 lines (or equivalent) during the six-year planning cycle to maintain our current faculty size in relation to anticipated student growth (see “Program Maintenance,” Part III, below). These 40 lines would represent a roughly 10% increase in the number of Liberal Arts faculty. Optimistically, we are basing our request not just on “maintenance” needs but on ambitious plans for enhancing existing programs, launching new efforts, and achieving specific goals. To support these efforts and to address potential growth, we would need up to 60 lines. Examples are listed below. If funding becomes available, we would rank line requests based on priorities determined by the college council and dean.

a. Current Top Priorities for New Lines

- Assistant professors for PhD program in Applied Anthropology (Years 2-6—funding embedded in PhD proposal)
- Associate professor line for Shumla Endowed Professor (Year 1—funding committed pending completion of endowment)
- Assistant professors and senior lecturers in Psychology to manage enrollments (Year 1-6)

b. Other Proposals for New Lines (unranked)

- University Professor of Creative Writing/Poetry to enhance enrollments in MFA program (Year 1)
- Assistant/associate professor to direct proposed Center for Writing Excellence (Years 2-6)
- Associate/full professors in Geography to expand programs and enhance research productivity (Years 2-6)
- Assistant professors in History to broaden range of faculty specializations (Years 1-6)
- Assistant professors and senior lecturers in Modern Languages to expand/enhance programs (Years 2-6)
- Conversions of existing lines and addition of senior lecturers in Philosophy for enrollment management (Years 1-6)
- Assistant professor and senior lecturers in Political Science for enrollment management and program enhancement (Years 1-6)
- Assistant professors to support programs in Sustainability and in Dementia and Aging Studies (Years 1-6)
- Senior lecturer for Center for Diversity and Gender Studies

TOTAL: 60—roughly 15% increase in number of Liberal Arts faculty over six years

In addition to faculty lines, departments have proposed adding graduate assistant lines (a) to support instruction and (b) to increase graduate enrollments. Under current procedures, requests for these positions would be required to compete for funds alongside requests for new faculty. Across the college, we are proposing 30 new GIA lines (5 per year).

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

COST OF FACULTY LINES

35 T/TT at average cost of \$65,000 + 25 SL/L at average cost of \$40,000 = \$3,275,000 (13.5% increase in current faculty salary dollars)

Year 1: \$546,000

Years 2-6: \$2,729,000

COST OF GIA LINES

30 at cost of \$13,500 = \$405,500

Year 1: \$67,500

Years 2-6: \$337,500

COST OF LINE FOR SCHUMLA ENDOWED PROFESSORSHIP

Year 1: \$75,000

COST OF PHD PROGRAM IN APPLIED ANTHROPOLOGY

Years 2-6: \$1,150,000

OTHER NEW ANNUAL COSTS

@JusticeTalkTXST: \$12,000

Stipends to expand MCTRI: \$5,000

Course replacement for Honors courses: \$30,000 (estimate)

New staff position: \$40,000

New TSP position: \$40,000

Year 1: \$137,000

Total funding, including PhD program cost, is **\$5,042,500**—a six-year increase in total Liberal Arts departmental budgets of about 18%.

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

Many of the college's facilities needs were addressed during the 2012-2017 planning cycle. Several serious space deficits remain, however, and new ones have emerged. Two departments have the most pressing issues.

PSYCHOLOGY DEPARTMENT

Our most critical space needs are in the Psychology. Current space allocation ranks the department fifth of the nine departments in Liberal Arts (the median), whereas the department's number of majors (2,010) exceeds that of the next two largest majors in the college combined. Current needs are as follows:

- Two classrooms (2 at 1160 sf = 2,320 sf)
- Five offices for full-time faculty (5 at 140 sf = 700 sf)
- Ten double offices for GIAs/GTAs (10 at 140 sf each = 1400 sf)
- Research lab space for tenure-line faculty (4,000-6,500 sf depending on retirements/hiring)

The department's deficit of classroom space is driving its growing reliance on online courses, a practice that cannot continue indefinitely. And the lack of space for research labs will soon make it difficult, if not impossible, to hire high-quality research-active assistant professors for anticipated vacancies, which will seriously impact the ambitious research goals of the department and its capacity to contribute to the larger research aims of the university. (The Psychology Department's plan provides more details about space needs.)

PHILOSOPHY DEPARTMENT

Space is also a serious issue for Philosophy, which, in fall 2015, taught 73 classes (39% of all classes taught) outside its home building in 46 different rooms. To department currently needs additional first-call classrooms, and, if enrollment trends continue, more classroom space during the planning cycle. The department also needs faculty office space (ten offices now, more in the next few years), and additional space for graduate students. These shortages stem from the fact that Philosophy's space in Comal was already undersized when the department occupied the building. (The Philosophy Department's plan provides more details about space needs.)

OTHER SPACE NEEDS (see department plans for details)

Anthropology—renovated space at West Warehouse for faculty and graduate student research

English—office space for faculty

Geography—space for new teaching and research labs

History—office space for faculty/GAs

Modern Languages—additional classrooms and office space for faculty

Political Science—office space for faculty/GAs

Proposed humanities center—administrative suite and conference room

Proposed Center for Excellence in Writing—space in Alkek Learning Commons, fourth floor

Proposed PhD Programs—space requirements to be determined

II. Process

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

In Fall 2016, the college council reviewed university goals and initiatives and recommended changes. The council also met in a retreat at which each department chair and center director presented accomplishments and discussed goals, looking ahead to the 2017-2023 planning cycle. Our subsequent planning process was highly decentralized, with each unit in the college formulating a plan with involvement from faculty (shared goals emerged in conversations and email exchanges, e.g., @JusticeTalkTXST and a Humanities Research initiative). The dean then drafted the college plan based on department plans, reviewed it with the Provost, and presented the top-five planning priorities at the open forum on March 30. Subsequently, the college council reviewed the final plan prior to its being submitted to Institutional Effectiveness for posting. The dean reminded college council members that the plan is a flexible document, subject to revision, and that department/center plans, while not posted officially online, remain part of the overall Liberal Arts plan for the next six years.

College of Liberal Arts Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
FACULTY. Additional faculty lines (or FTE) over next 6 years to address growth; mix of TT SL/L	Anticipated annual SCH growth of 1.7%	40 lines—\$2.2M (roughly 10% increase in number in faculty and in budgeted salary dollars)	Stable student/faculty ratios support (1) quality teaching and (2) faculty research productivity and creative activity
STAFF. Additional staff to address growth; staff to cover shortages in critical areas	Anticipated annual SCH and faculty growth of 1.7%	\$226,000 (roughly 10% of currently budget staff salaries)	Increased efficiency and productivity in academic departments; more faculty time devoted to core teaching/research mission; less reliance on faculty to do clerical and technical work
ADVISING. Increase in base salaries for academic advisors	Excessive turnover in advising and administrative staff; problematic because of lengthy training period required for advisors	Salaries supported by student fees and budgeted on campus-wide basis	Continuity of staff would promote timely, accurate, and effective advising, with goal of improving student retention and graduation rates
M&O. Funds to keep pace with growth in faculty, students, staff, and other expenses—captured by M&O formula	Anticipated annual SCH, faculty, and staff growth; special one-time needs not covered by formula (e.g., equipment); inflation	Determined by existing allocation formula; special needs submitted in hoc requests	Productive and efficient operation of college and departments

College of Liberal Arts Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Note: Because of the varied nature of programs in the College of Liberal Arts, we have given special emphasis to planning at the department/center level. Many initiatives listed below reflect shared concerns and priorities. Others are representative of the many ideas and aspirations that came forth from college units. Individual department plans will remain important blueprints for the college over the next six years, and those plans are incorporated into this document by reference.

Dept.	Unit Goal	Yr 1	Yr 2-6	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
LA 1.01	Add faculty lines to manage enrollments in Psychology (department houses one-third of all majors in college)	x	x	Estimate 6 lines (4 TT, 2 SL) over 6 years depending on enrollment trends	Cost included in 2.01, below	University	Growth and FFTE managed in Psychology Department	1.2, 1.3
LA 1.02	Add graduate assistant lines to support instructional effectiveness and efficiency	x	x	30 lines	\$405,000	University	Increased GIA support; recruitment of new graduate students because of funding	1.2, 1.3,
LA.1.03	Support work of Center for Diversity and Gender Studies, including summer curricular transformation institute	x	x	SL line; increase in stipend funding for MCTRI	SL included in 2.01, below; \$5,000 for stipends	University	Increased engagement and retention of diverse student population	1.1, 1.3, 1.7, 2.2, 2.3
LA 1.04	Continue college's leadership role in creating study abroad opportunities for students	x	x	Faculty time	NA	Supported with student funds	Current programs sustained and improved, new ones launched	1.7
LA 1.05	Transform Writing Center into comprehensive Center for Writing Excellence in Alkek Learning Commons		x	Faculty, staff, M&O, space; some faculty costs embedded in LA 2.01, below	TBD (see English Department plan)	University, department	Center established and providing intended results on campus culture	1.1, 1.3
LA 1.06	Develop/expand @JusticeTalkTXST to foster campus conversations on contemporary issues	x	x	Assigned time for faculty; GA support	\$12,000 annually	Provost, departments	More opportunities for campus dialogue; positive impact on campus climate	1.1, 1.7, 1.8, 1.12, 1.13, 2.2, 2.7
LA 1.07	Identify marketable skills for all degree programs as required by THECB 60x30TX plan		x	Chair, faculty, staff time	Department	Department	Marketable skills identified and disseminated in accord with THECB requirements	1.6

University Goal 2: Offer high quality academic and educational programming.								
LA 2.01	Add faculty lines to address growth and support new programs/goals enumerated in departmental and college plans (e.g., see 1.01, 1.03, 1.05. 3.01, 3.03, 3.06)	x	x	60 lines (roughly 15% increase in current faculty FTE)	\$3.275M	University	New faculty in place, results documented in evaluation of new programs and in research outcomes	2.1, 1.3, 3.1, 3.5, and others
LA 2.02	Collaborate with Honors College to increase teaching of honors courses by COLA faculty	x	x	Funds for faculty replacements	\$4,000 per replacement	University	Increased faculty participation in Honors College	2.3
LA 2.03	Collaborate with Honors College to offer sections of core and advanced courses within COLA departments	x	x	Funds for faculty replacements to offset small classes	\$4,000 per replacement	University	Increased number of honors sections in departments	2.3
LA 2.04	Create new undergraduate degree programs—BA Religious Studies, BA Japanese; explore adding other degrees/minors listed in department plans	x	x	Faculty time	Faculty time	University, tuition revenue, formula funding	Proposals submitted to THECB	2.1
LA 2.05	Support development of new programs (possibly minors) in African American Studies and Latino Studies	x	x	Faculty time	Faculty time	University	Programs developed	1.1, 1.3, 1.7, 2.2, 2.3
LA 2.06	Explore development of interdisciplinary distance learning master's degree in Center for International Studies		x	Training for first-time online instructors; assigned time for course development	TBD	University	Proposal submitted for approval	2.1
LA 2.07	With Geography taking the lead, expand partnerships with non-US institutions, bring visiting scholars to campus, and hire faculty and recruit students with international roots and research agendas	*	x	Faculty time, support from AVPIA and other campus entities	No new cost in some cases; ad hoc funds needed in others	University	Faculty and student demographics	2.7, 1.7, 3.1, 3.3, 3.5
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards								
LA 3.01	Fund line for endowed Shumla professorship in Anthropology (pending endowment)	x		Line in budget	\$75,000	University	Line in place; professorship established	3.1, 3.3
LA 3.02	Submit PhD proposal in Applied Anthropology to THECB	x		None	Faculty time	Department	THECB approval	3.1, 3.2. 2.1
LA 3.03	Implement PhD program in Applied Anthropology		x	3 new TT lines, 24 GAs, staff, etc.	\$1.15M	University	THECB assessment criteria	3.1, 3.2. 2.1

LA 3.04	Develop proposal for PhD in Scientific and Technical Communication		x	Commitment to future funding from university	Assigned time to develop	Department, university	Proposal submitted to THECB	3.1, 3.2, 2.1
LA 3.05	Develop proposal for PhD in Clinical and Experimental Neuropsychology		x	Commitment to future funding from university	Assigned time to develop	Department, university	Proposal submitted to THECB	3.1, 3.2, 2.1
LA 3.06	Increase research and creative activity by reconfiguring faculty workloads (e.g., 3/2 or 2/2 instead of 3/3); implemented incrementally by departments with PC approval	x	x	Added faculty lines (see LA 2.01), funds for replacement costs, GIA support, etc.	Varies: cost of new lines, faculty replacement costs	Department, university, grants/fellowship buyouts	Workload report, annual research outcomes	3.5
LA 3.07	Increase external grants/contract funding, with emphasis on growing number of proposals; hire new faculty, as appropriate, with potential for securing external funding	x	x	Maintain strong research support team in college; add research staff as warranted in departments	Varies: cost of new lines, faculty replacement costs	University, external support	AVP Research annual report of funding and expenditures	3.1, 3.3, 3.4, 3.5
LA 3.08	Support creation of Humanities Research Initiative in COLA (cross-department collaboration)	x	x	Space, staff, GRAs, funding for activities (e.g., grants to support research)	\$60,000/yr to launch; \$2M+ to endow	Space from university; grants and endowments	Endowment funding secured, faculty participation, research production, sponsored events	3.1, 3.5, and others; see PHIL plan for details
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
LA 4.01	Work with UA to fund existing and new programs, and to increase college endowments	x	x	Dean, chair, faculty time; UA support	NA	College, UA	Growth in endowment (currently \$20M); programs funded	4.4, 1.4, 2.1, 2.7, 3.1, 3.2, 3.3
LA 4.02	Add critically needed staff—e.g., admin for Political Science graduate programs	x		Salary	\$40,000 per position	University	Staff hired	4.2
LA 4.03	Add critically needed tech support—e.g., TSP for Philosophy	x		Salary	\$40,000 per position	University	Staff hired	4.2
LA 4.04	Renovate/upgrade classroom, lab, and other facilities (including equipment and technology) as needed to meet current standards	x	x	Services provided by Facilities, IT, and other campus offices	Varies	University, departments, grants (for equipment)	Facilities up to date, technology meeting current faculty, staff, and student needs	4.15
LA 4.05	Address critical shortages of classroom, lab, and office space	x	x	See facilities section in Part I, above	NA	NA	Necessary space available	4.1, 4.2
LA 4.06	Explore means of addressing faculty salary compression and salary equity issues	x	x	Varies by department	Varies	University	Faculty salary issues resolved	4.1

College/School/Department: College of Science and Engineering Academic Plan 2017-2023

I. Introduction



State your department/school/college mission statement.

The College of Science and Engineering has a triple mission:

- Preparing students for careers in science, technology, engineering, mathematics (STEM) and STEM education and imparting core knowledge in science and mathematics to all students.
- Providing an environment in which faculty can develop and sustain internationally prominent research programs.
- Serving the citizens of Texas and the nation with educational and research programs that facilitate innovation and economic development.

Outline briefly your “vision” for the 2017-2023 planning cycle.

For 2023, we envision the College of Science and Engineering will continue to play a central role in achieving Texas State’s research goals. We will graduate significantly more undergraduate and graduate students in the areas of science, engineering, engineering technology and mathematics. Through teaching innovations, we will increase the success of the students enrolled in our general education classes and we will prepare more high school mathematics and science teachers than we do in 2017. Ingram Hall and the Infrastructure Research Laboratory at STAR Park will be completed as well as the RF Mitte Building Renovation. Finally, we will continue to be inspired by and support the shared values of Texas State University.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

Because of the diversity of programs across the College of Science and Engineering, we have given great emphasis to planning at the departmental, school and center levels. Individual plans will remain important blueprints for the college over the next five years.

Research: 1. New faculty lines at all levels (tenure- and nontenure-line, as well as Faculty of Practice) to conduct and facilitate expansion of research efforts while simultaneously addressing growing instruction demands; 2. Provide new, and improve existing, research laboratory space and equipment; 3. Begin to balance teaching and research workloads to be compatible with institutions having NRUF status. (1.3, 3.1, 3.3, 4.1, 4.2)

Graduate Programs: 1. Complete and successfully launch the PhD program in Computer Science; 2. Increase the number of DIA and GIA positions available for student recruitment and retention, provide competitive stipends and tuition offset; 3. Review and redesign graduate programs in Materials Science Engineering and Commercialization (PhD), Applied Mathematics (MS), and Computer Science (MS); 4. Enhance and position for future PhD proposals the programs in Mathematics, Chemistry, Electrical Engineering, Physics, and multidisciplinary Discipline-Based Education Research; 5. Begin development of high-value, discipline-specific Master's degrees within the School of Engineering and the Department of Engineering Technology. (1.3, 2.1, 3.1, 3.2)

Undergraduate Programs: 1. Submit, and have approved by THECB, a Final Authority program proposal for Civil Engineering, and launch the program with an intent for ABET accreditation at the earliest possible opportunity; 2. Obtain ABET accreditation for the Engineering Technology program; 3. Begin integration of Engineering and Engineering Technology operations and programs to enhance synergies in undergraduate programs, shared laboratories, and faculty expertise; 4. Explore the development of ABET-accredited programs in Electrical Engineering Technology, Civil Engineering Technology, Mechanical Engineering Technology and Mechanical Engineering; 5. Computer Science and Electrical Engineering jointly explore the merger of the concentrations in Computer Engineering into an ABET/EAC computer engineering degree. (2.1, 3.1, 4.3)

Student Success: 1. Increase undergraduate research opportunities; 2. Increase honors course offerings; 3. Enhance impact of Collaborative Learning Center; 4. Fund current and growing Learning Assistant and Supplemental Instruction positions; 5. Hire enrollment management and student success consultants to help propose solutions for over-extended undergraduate programs; 6. Continue implementation of the Cooperative Education program, 7. Enhance relationships with programs in the College of Education that support improved teacher preparation, innovative pedagogies, and discipline-based education research. (1.1, 1.2, 1.3, 1.8, 2.3, 3.1, 3.3)

Support of Faculty: 1. Increase tenure-line and non-tenure-line faculty salaries to be competitive with universities having NRUF status in the State

of Texas; 2. Provide additional pre- and post-award grant administrative support and technical personnel. 3. Address space needs for growth of research enterprise, instruction needs, and basic facilities needs including revisiting the possibility of an addition to Ingram Hall and at least one new building. (2.4, 3.1, 3.4, 4.1, 4.2)

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

*The plans for the PhD in Computer Science and the BS in Civil Engineering will include new faculty lines which are NOT included in the table.

Biology

Year One (2017-2018)

3 Senior Lecturers

Years Two – Six (2018-2023)

2 Senior Lecturers

Chemistry and Biochemistry

Year One (2017-2018)

Chemistry: 1 Senior Lecturer

Years Two – Six (2018-2023)

Chemistry: 4 Tenure-Track Faculty, 4 Senior Lecturers

Biochemistry: 3 Tenure-Track Faculty, 3 Senior Lecturers

Computer Science*

Year One (2017-2018)

1 Tenure-Track Faculty, 1 Senior Lecturer

Years Two – Six (2018-2023)

3 Tenure-Track Faculty, 2 Senior Lecturers

Engineering Technology

Years Two – Six (2018-2023)

ET: 3 Tenure-Track Faculty, 3 Senior Lecturers

CIM and CSM: 1 Tenure-Track Faculty, 1 Associate Professor of Practice

Mathematics

Year One (2017-2018)

Math and Math Ed: 1 Tenure-Track Faculty

Years Two – Six (2018-2023)

Math and Math Ed: 7 Tenure-Track Faculty, 2 Senior Lecturers

Physics

Year One (2017-2018)

1 Tenure-Track Faculty, 1 Senior Lecturer

Years Two – Six (2018-2023)

4 Tenure-Track Faculty, 2 Senior Lecturers, 1 Teacher in Residence or Faculty of Practice

School of Engineering*

Year One (2017-2018)

EE: 1 Tenure-Track Faculty, 2 Senior Lecturers or Faculty of Practice

Manuf E: 1 Tenure-Track Faculty, 1 Senior Lecturers or Faculty of Practice

IE: 1 Tenure-Track Faculty, 1 Senior Lecturers or Faculty of Practice

Gen Engr: 3 Senior Lecturers or Faculty of Practice

Years Two – Six (2018-2023)

EE: 6 Tenure-Track Faculty, 3 Senior Lecturers or Faculty of Practice

Manuf E: 3 Tenure-Track Faculty, 1 Senior Lecturers or Faculty of Practice

IE: 3 Tenure-Track Faculty, 1 Senior Lecturers or Faculty of Practice

Gen Engr: 3 Senior Lecturers or Faculty of Practice

Material Science, Engineering and Commercialization

Year One (2017-2018)

1 Tenure-Track Faculty from either Biology, Chemistry/Biochemistry, Engineering Tech, Engineering or Physics

Years Two – Six (2018-2023)

3 Tenure-Track Faculty from either Biology, Chemistry/Biochemistry, Engineering Tech, Engineering or Physics

COSE TOTALS

Year One (2017-2018)

7 Tenure-Track Positions, 13 Non-Tenure Track Positions

Years Two – Six (2018-2023)

43 Tenure-Track Positions, 28 Non-Tenure Track Positions

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Years (2-6) funding requests are identified separately from the year 1 funding request and assume the year 1 funding request is in place and ongoing.

COSE

2017-2018 (1 year)

Administrative Assistant II for the COSE advising office, \$33,000

Research Coordinator for post-grant assistance, \$53,000

Biology

2017-2018 (1 year)

\$130,000 for 5 DIA positions

\$750,000 for salary increase for 150 graduate students (\$5,000 each compensating cost of registering for nine SCH each long semester)

\$70,000 for salary increase of 20 lecturers, and 5 tenured faculty

\$150,000 for salaries of 3 senior lecturers

\$50,000 for salary of one staff IT position

2018-2023 (2-6 years)

\$520,000 for 20 DIA positions

Competitive start-up funds for 5 faculty replacing retired ones

\$470,000 for salary adjustments

\$100,000 for 2 lecturer positions

Chemistry and Biochemistry

2017-2018 (1 year)

\$10,000 for M&O

\$13,500 for GIA

\$100,000 for UIA salaries

\$50,000 for faculty release time
\$50,000 for senior lecturer position

2018-2023 (2-6 years)

\$45,000 for M&O
\$350,000 for 7 senior lecturers
7 tenure-track faculty at or above the CUPA median for the discipline and competitive start up packages
\$67,500 for GIA salaries

\$300,000 for renovation

Computer Science

2017-2018 (1 year)

Funding for the PhD in Computer Science based on the proposal

1 tenure-track faculty at or above CUPA median and competitive start up package
1 senior lecturer position at or above the CUPA median

2018-2023 (2-6 years)

Ten (10) GIA positions (10X\$14,000/year X 5 years = \$700,000) (ongoing)
Three (3) tenure-track faculty salaries at or above CUPA median and competitive start up packages
Equity adjustment for competitive faculty salaries (\$250,000/year X 5 years = \$1,250,000) (ongoing)
2 senior lecturer positions at or above the CUPA median

Engineering Technology

2017-2018 (1 year)

4 GIA Lines (\$12,152 each)
M&O \$90,000

2018-2023 (2-6 years)

4 tenure-track faculty salaries at or above CUPA median for the discipline and competitive start up packages

Microcomputer IT Lab Technician , \$50,000, beginning fall 2021
 Civil-Concrete Lab Technician, \$50,000, beginning fall 2021
 Mechanical-Manufacturing Lab Technician, \$50,000 beginning fall 2021
 On-line Instructional Design Specialist, \$50,000 beginning fall 2021
 8 GIA Lines (\$12,152 each)

M&O \$100,000

Mathematics

2017-2018 (1 year)

1 tenure-track faculty salary at or above the CUPA median for the discipline and competitive start up package
 Administrative Assistant II position, \$35,000

2018-2023 (2-6 years)

5 Tenure-track faculty and 2 Associate/Full Professor faculty at or above the CUPA median for the discipline and competitive startup packages

Microcomputer Lab Assistant, \$42,000

Computer Lab Upgrade: \$61,000 based on an estimated 40 computers for one additional classroom computer lab at \$1,500 per computer, plus \$1000 for a lab printer

Software: \$8,000 for all computers

Physics

2017-2018 (1 year)

New Tenure-Line: (1) Salary \$80,000+FB, Startup \$575,000 (includes approved tenure-line faculty and projected startup)

New Nontenure-Line: (1) Salary \$62,500+FB

Continuing Nontenure-Line Salary Increase: (6) Salary \$131,700+FB [this is increase over current salaries]

GIA Support: (15 new and continuing) \$331,965

Learning Assistant Support: \$39,000

Instructional Laboratory Infrastructure: \$40,000

M&O Increase: \$10,500

2018-2023 (2-6 years)

New Tenure-Line: (4) Salary \$394,000+FB, Startup \$2,405,000

New Nontenure-Line: (2) Salary \$211,150+FB

New Teacher in Residence: (1) Salary (\$77,250/y+FB) \$386,250+FB cumulative total

Budget Specialist: (1) Salary (\$75,000/y+FB) \$375,000+FB cumulative total

Instructional Laboratory Director: (1) Salary (\$75,000/y+FB) \$375,000+FB cumulative total

Continuing Nontenure-Line Increase: (6) Salary \$720,190 [this is increase over current salaries]

GIA Support: (25 new and continuing): \$774,000

Learning Assistant Support: \$491,000

Instructional Laboratory Infrastructure: \$240,000

M&O Increase: \$58,200

School of Engineering

2017-2018 (1 year)

3 tenure-track faculty salaries at or above the CUPA median for the discipline and competitive start up packages

3 senior lecturer or assistant professor of practice salaries

2018-20203 (2-6 years)

9 tenure-track faculty salaries at or above the CUPA median for the discipline and competitive start up packages

4 senior lecturer or assistant professor of practice salaries

2 administrative staff positions

2 technical staff positions

Civil Engineering Program: per program proposal

Computer Engineering Program: per program proposal

Mechanical Engineering Program: per program proposal

Equipment funding:

Ingram Hall: \$15M to fully populate specialized research facilities and general-access Maker Space

Civil Engineering program: Per program proposal

Computer Engineering program: Per program proposal and Ingram Hall equipment funding

Mechanical Engineering program: Per program proposal and Ingram Hall equipment funding

Material Science, Engineering and Commercialization2017-2018 (1 year)

2 DIAs \$68,000

M&O \$10,000

1 faculty line at or above the CUPA median, appropriate for the discipline and experience, and competitive startup package

2018-2023 (2 – 6 years)

2 Additional DIAs added each year (\$34,000*2 for each year)

Renovation for graduate student offices: \$100,000

Three faculty lines at or above the CUPA median, appropriate for the discipline and experience, and competitive startup packages

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

Biology

6 new offices (and/or renovations) in Supple

3 transformations of research lab space into teaching labs

Chemistry and Biochemistry

Each new tenure-track faculty line will require ~1,000 square feet for research space and ~120 square feet for office space: total 7,840 square feet between 2017 – 2023.

Each new Senior Lecturer line will require office space (~120 square feet): total 720 square feet between 2017 – 2023.

Designated shared instrument facilities will require an additional 4,000 square feet.

To accommodate increased enrollment, we need a first call classroom with a capacity of 175 – 200 students.

Computer Science

Seven (7) new faculty offices are needed to accommodate the new faculty.

One large classroom with capacity of 300 seats is needed to accommodate the growing enrollment of CS courses and shortage of faculty positions.

Engineering Technology

Renovations in the RF Mitte building to accommodate growing programs in Engineering Technology, Construction Science and Management and Concrete Industry Management. Some of the requested space can be shared with the Civil Engineering program, other space is very specialized to the majors within Engineering Technology.

- Updated robotics and automation lab
- Updated senior design lab
- Updated construction systems laboratory
- Updated mechanical, electrical and plumbing lab
- Soils lab
- Two 24-30 seat computer labs
- Electronics lab
- Office space for new hires

Mathematics

15 faculty offices, 1 staff office, 5-10 graduate student offices (depending on size/number of students per office)

1 large (approximately 150 seat) classroom

5 standard (40-50 seat) classrooms

Increased lab space to house the expanding computer lab and Math CATS tutoring program needs

A conference room for scheduling committee meetings, research working group sessions, etc.

An additional classroom computer lab will be needed to accommodate an increasing demand by faculty who desire to use innovative teaching techniques that require technologically advanced classrooms. This classroom computer lab could either be one of the net new classrooms or could be a renovation of one of our existing classrooms.

Physics

Faculty offices: Eight.

Staff offices: Two

Research Laboratories: Four.

Classrooms: Commensurate with majors and service course growth. Two first-call classrooms are already dedicated to Physics in Ingram Hall. Growth in non-calculus-based physics and astronomy are not accounted for in those rooms.

Instruction Laboratories: One for introductory courses and one for majors courses.

Student offices and bullpens: Graduate 15 additional students, undergraduate study space.

Space costs, such as new construction and renovation, are not included in the above estimates.

School of Engineering

Office space:

Office space planned in Ingram Hall should be sufficient for the current planning period

Until Ingram Hall is completed and occupied, additional temporary office space will be required to support new hires

Research/Lab space:

Research/Lab space planned in Ingram Hall should be sufficient for the current planning period until Ingram Hall is completed and occupied,

Engineering faculty will continue to share research/lab space in RFM as has been the practice for several previous years

Classrooms:

Classroom space planned in Ingram Hall should be sufficient for the current planning period, assuming that a viable approach for enrollment management is implemented immediately.

Material Science, Engineering and Commercialization

Space for 10 new PhD students – 1,350 square feet as office space

Office and individual faculty space should be rolled into individual department requests

II. Process

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

Each department/school/program prepared its own strategic plan. The unit plans were presented and discussed at several College Council meetings. The College plan was derived from the unit plans. Faculty were given opportunities to offer input through two Faculty Forums and through their departments; subsequently, the plan was finalized with the College Council.

**College/School/Department: College of Science and
Engineering
Academic Plan 2017-2023**

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Biology- New doctoral instructional assistant lines (DIA) (25; 5 each of the next 5 years	Needed to accommodate needs of increasing numbers of research active junior faculty establishing their laboratories while applying for research funds covering salaries for RAs	\$650,000	enhanced quality of research and higher output and recognition
Biology- Increase instructional assistantship salaries by the cost of registering for nine SCH each long semester	Current compensation is not adequate to attract top students	\$750,000	higher quality graduate students resulting in higher graduation rate, better quality research, and increased extramural funding
Biology- Increase faculty salaries to mean of life scientists at other Texas ERUs	Needed to attract and retain scientists capable of building nationally recognized research and teaching programs	\$540,000	required to attract strong researchers
Biology- Start-up funds for an estimated five tenured faculty replacements	Needed to attract and retain scientists capable of building nationally recognized research and teaching programs	\$1,500,000	required to attract strong researchers
Biology- Five additional senior lecturers and one additional staff position	Needed to address growth of both enrollment and extramurally funded research	\$1,700,000	increased enrollment in departmental courses, including service courses, and increased extramural funding

CS- Four (4) new tenure-track faculty lines Three (3) new senior lecturer positions Large classroom (with capacity of 300 seats)	The total CS enrollment in the fall semesters has grown from 614 (in Fall 2011 when the last strategic plan was drafted) to 1189 (in Fall 2016), a 94% increase in the last five years. In addition, the enrollment growth in other programs such as Engineering has added more students to the CS courses. The request is also based on the comparison of the current CS faculty FTE to SCH ratio (30 / 17740) to the overall university faculty FTE to SCH ratio (1936 / 957139)	\$90,000+fringe per tenure-track line and \$60,000+fringe per lecturer line per year.	Successful staffing of additional sections of CS courses
CS- Ten (10) new graduate assistantships	We have an increasing number of lab sections in the introductory CS courses and need to staff the additional lab sections	\$14,000+fringe per graduate instructional assistant per year	Successful staffing of additional lab sections of CS introductory courses
CS- Faculty salary adjustments to the mean of CS faculty at other Texas ERUs	We need to maintain reasonable salaries to retain and attract strong faculty members	\$250,000 per year	Retention and recruitment of strong faculty members
CS- One Budget Assistant	We need a new budget assistant to help with budget issues due to growth in research activities and student enrollment. Currently we have a temp- funded half time Budget Assistant	\$50,000+fringe per year	Support of faculty research
CBC-Additional M&O funding	Increase in enrollment and the number of faculty lines	\$10,000 first year; \$3,000 each year after that; TOTAL of \$210,000	Increased student graduation and retention rates, increased scholarly/creative activity
CBC-Supplemental Instruction (SI) Program	SI Salaries	\$85,000 per year	Continuation of a successful program for increasing student graduation and retention rates
CBC-Increase Graduate Instructional Assistant Lines	Enrollment growth and increased scholarly/creative activity	\$13,500 per year per person	Increased number of laboratory sections due to enrollment growth; increased scholarly/creative activity
CBC-Student Recruiting (undergraduate and graduate)	Increased student quality and diversity	\$10,000 per year	Potentially greater diversity by regional outreach and a larger, more qualified body
CBC-Senior Lecturers	Increased enrollment	\$50,000 per year per person	Increased number of lower division chemistry courses to serve other disciplines on campus and increasing number of chemistry and biochemistry majors and minors

CBC-Stockroom Staff	Increased enrollment	\$50,000 per year	Increased enrollment requiring the offer of night laboratory sections
EngTech- Four (4) new GIA lines.	Recent rapid enrollment growth in both the CSM and ET programs. We are requesting these 4 lines for the 2017-2018 AY	\$12,152 annually per line (\$48,608 total – beginning fall 2017.)	To assist faculty by teaching laboratory sections of many departmental courses.
EngTech- Six (6) new tenure-track lines; Three (3) in Civil ET, Two (2) in Electrical ET, and one (1) in Mechanical ET	Three new ET programs will be introduced in 2021 and the new faculty lines will support the new programs.	\$74,000 + fringe annually per line. Totaling \$444,000 + fringe annually beginning fall 2021. Plus \$150,000 per line in one-time start-up costs, \$900,000 total	Acquire three new Civil ET faculty members to support the proposed new program in that field. Acquire two new Electrical ET faculty members to support the proposed new program in that field. Acquire one new Mechanical ET faculty member to augment current faculty having those credentials, and to support the proposed new program in that field. Strengthen faculty credentials in all ET programs and provide teaching and research support for the new curricula for those programs.
EngTech- Three (3) new Lecturers; one (1) in Civil ET, one (1) in Electrical ET, and one (1) in Mechanical ET.	Three new ET programs will be introduced in 2021 and the new lecturer lines will support the new programs beginning in fall 2022.	\$55,000 + fringe annually per line. Totaling \$165,000 + fringe annually beginning fall 2022.	To meet anticipated enrollment growth in all ET programs.
EngTech- One (1) new civil-concrete lab technician	To provide needed technician support for these programs. Also, to provide assistance with senior design labs in these programs	\$50,000 + fringe annually beginning fall 2021.	To meet anticipated enrollment growth in all ET programs
EngTech- One (1) new mechanical- manufacturing lab technician	To provide needed technician support for this program. Also, to provide assistance with senior design labs in this program.	\$50,000 + fringe annually beginning fall 2021.	To meet anticipated enrollment growth in all ET programs.
EngTech- One (1) new microcomputer IT lab technician	To provide needed IT, computer, and software support for all departmental programs	\$50,000 + fringe annually beginning fall 2021.	To meet anticipated enrollment growth in all ET programs.

EngTech- One (1) new on-line instructional design specialist	To provide needed support for new on-line/hybrid course offerings in the proposed new master's in construction management and the revised and renamed master's in engineering management.	\$50,000 + fringe annually beginning fall 2021	To meet anticipated enrollment growth in ET master's degree programs.
EngTech- One (1) new tenured/TT program director faculty line, preferably at the rank of professor, to serve as graduate advisor and program director for both master's degree programs.	A new master's in construction management will be introduced in fall 2022, coincident with revisions to the curriculum and renaming of the existing master's degree. These new graduate-level programs, which will have significant on-line/hybrid course offerings, will require a program director/graduate advisor to teach courses, advise students, and provide necessary administrative support.	\$101,219 + fringe annually beginning fall 2022. Plus \$150,000 in one-time start-up costs	To manage departmental master's degree programs, advise graduate students, teach graduate-level courses, and conduct research.
EngTech- Two (2) new tenure-track lines in CSM or CIM	To better balance the proportion of tenure-track to non-tenure-line faculty in the CSM and CIM programs, to support anticipated enrollment growth in these programs, and to support new graduate-level course offerings.	\$74,000 + fringe annually per line. Totaling \$148,000 + fringe annually beginning fall 2022. Plus \$150,000 per line in one-time start-up costs, \$300,000 total.	To meet anticipated enrollment growth in the CSM and CIM programs.
EngTech- One (1) new Associate Professor of Practice line in CSM or CIM.	To better balance the proportion of tenure-track to non-tenure-line faculty in the CSM and CIM programs, to support anticipated enrollment growth in these programs, and to teach upper-division undergraduate courses in these programs	\$78,444 + fringe annually beginning fall 2022.	To meet anticipated enrollment growth in the CSM and CIM programs.
EngTech- Eight (8) new GIA lines.	Recent rapid enrollment growth in both the CSM and ET programs, and probable growth in the CIM program, as well. We are requesting these 8 lines over the 2021-2023 time period	\$12,152 annually per line (\$97,216 total once all 8 lines have been added.)	To assist faculty by teaching laboratory sections of many departmental courses.

EngTech-\$95,000 increment to annual M & O allocation	To compensate for recent and continuing growth in enrollment across department programs, and in anticipation of enlarging the faculty as a result of new curriculum proposals at both the undergraduate and master's level.	\$95,000 per year beginning in 2023, or \$90,000 immediately, followed by an additional \$50,000 in 2023.	Improved operational budget support for rapidly growing programs whose across-the-board enrollment growth has been 10% per year over the 2012-2017 time period. During that same time period, the ET major grew by 15% per year. If ABET accreditation of ET has an effect on enrollment similar to that of ACCE accreditation of CSM, the enrollment targets projected for the 2017-2023 planning period are very likely to be realized. Additional increments of M & O support will be needed in 2020 and 2023.
EngTech-\$95,000 increment to annual M & O Allocation	To compensate for recent and continuing growth in enrollment across department programs, and in anticipation of enlarging the faculty as a result of new curriculum proposals at both the undergraduate and master's level.	\$95,000 per year beginning in 2023, or \$90,000 immediately, followed by an additional \$50,000 in 2023	Improved operational budget support for rapidly growing programs whose across-the-board enrollment growth has been 10% per year over the 2012-2017 time period. During that same time period, the ET major grew by 15% per year. If ABET accreditation of ET has an effect on enrollment similar to that of ACCE accreditation of CSM, the enrollment targets projected for the 2017-2023 planning period are very likely to be realized. Additional increments of M & O support will be needed in 2020 and 2023.
Engineering- Electrical Engineering: Tenure-Track: Four (4) new positions Non-Tenure-Track: Two (2) new positions	Anticipated enrollment: 375 students (w/o Computer Engineering) Student-to-Faculty Ratio: Exceeding 60:1 (w/o additional faculty)	Tenure-Track: Salary: \$85k - \$95k each Startup: \$150k each Non-Tenure-Track: Salary: \$65k - \$75k each	Student-to-faculty ratio appropriate for lab-heavy Engineering activities. Additional conversion of per-course faculty to full-time may be required in future to support continued enrollment growth.
Engineering- Computer Engineering: Tenure-Track: Six (6) new positions Non-Tenure-Track: Three (3) new positions	Anticipated enrollment: 375 students (w/o Electrical Engineering) Student-to-Faculty Ratio: Exceeding 100:1 (w/o additional faculty)	Tenure-Track: Salary: \$85k - \$95k each Startup: \$150k each Non-Tenure-Track: Salary: \$65k - \$75k each	Student-to-faculty ratio appropriate for lab-heavy Engineering activities. Additional conversion of per-course faculty to full-time may be required in future to support continued enrollment growth

Engineering- Industrial Engineering: Tenure-Track: Two (2) new positions Non-Tenure-Track: Two (2) new positions	Anticipated enrollment: 350 students Student-to-Faculty Ratio: Exceeding 60:1 (w/o additional faculty)	Tenure-Track: Salary: \$70k - \$80k each Startup: \$75k each Non-Tenure-Track: Salary: \$50k - \$60k each	Student-to-faculty ratio appropriate for lab-heavy Engineering activities. Additional conversion of per-course faculty to full-time may be required in future to support continued enrollment growth
Engineering- Manufacturing Engineering: Tenure-Track: Two (2) new positions Non-Tenure-Track: Two (2) new positions	Anticipated enrollment: 300 students Student-to-Faculty Ratio: Exceeding 50:1 (w/o additional faculty)	Tenure-Track: Salary: \$70k - \$80k each Startup: \$350k each Non-Tenure-Track: Salary: \$50k - \$60k	Student-to-faculty ratio appropriate for lab-heavy Engineering activities. Additional conversion of per-course faculty to full-time may be required in future to support continued enrollment growth
Engineering- General Engineering: Tenure-Track: n/a Non-Tenure-Track: Three (3) new positions	To maintain accreditation, Engineering curricula contain significant "internal service course" requirements which need dedicated faculty to manage.	Tenure-Track: n/a Non-Tenure-Track: Salary: \$50k - \$60k each	Student-to-faculty ratio appropriate to support Engineering "internal service courses". Additional conversion of per-course faculty to full-time may be required in future to support continued enrollment growth.
Engineering- Administrative Staff: Two (2) new positions Technical Staff: Three (3) new positions	Anticipated total enrollment at end of planning period (including MS Engineering) is over 1100 students. This is too much load for our current two (2) administrative staff and five (5) technical staff.	Administrative Staff: \$30k - \$40k each Technical Staff: \$50k - \$60k each	Appropriate administrative and technical support for lab-heavy Engineering activities. Additional staffing may be required in future to support continued enrollment growth.
Engineering- Ten (10) additional GIA positions to support growth in undergraduate enrollment	The MS Engineering program contains funding for approximately 20 total GIA positions. These positions represent one-third of the MS population to be supported by university funding, with the remaining two-thirds of the MS population to be supported by research funding.	GIA Position: \$18k each	Appropriate in-class and in-lab support for Engineering undergraduate activities. GIA positions support undergraduate activities (lab, classroom). These positions should represent one-third of the MS population to be supported by university funding, with the remaining two-thirds of the MS population to be supported by research funding.
MSEC- Ten additional Doctoral teaching assistantships	Increase MSEC PhD program	\$67,898 year 1, \$135,795 year 2, \$203,693 year 3, \$271,590 year 4, \$339,488 year 5	Increased PhD student production along with increased research expenditures as they enhance research efforts.

MSEC- Renovation for graduate student offices	Planned number of PhD students	\$100,000 year 2	Ability to accommodate current and near term PhD student population
MSEC- M&O for recruiting	Need to increase recruiting efforts	\$10,000 each year	Ensure highest quality pool of applicants to ensure program success and research growth
MSEC- Additional faculty replacement funds to teach new courses	Accommodate additional need for courses due to anticipated size of the PhD program	\$15,000 each year	Ensure high quality education for PhD students
Math- Hire 1 new tenure track faculty member in Mathematics / Statistics immediately	Enrollment growth in STEM majors has increased the number of upper level sections we. Due to market and student demand, we are increasing our undergraduate and graduate statics offerings. Addresses APR report recommendation	\$70,000	Be able to cover all of our courses for Fall 2018 and maintain credibility as a research institution
Math- Hire 5 new tenure-track faculty	Projected enrollment growth, particularly in STEM majors, and implementation of new programs and revision of existing masters program to align with market demand. Addresses APR report recommendation	\$366,989	Improved educational experiences for undergraduate and graduate students, improved quality of instruction, and greatly enhanced performance on departmental research initiatives
Math- Hire 2 senior faculty members in Mathematics	Address the needs of establishing a doctoral program in mathematics, promote research, and conduct department leadership activities in research. Supported by the APR report	\$223,300	Establish a doctoral program in mathematics
Math- Hire 1 new Microcomputer Lab Assistant	The Department has nearly 80 faculty members and 50 graduate students in addition to 3 classroom computer labs and one student computer lab and an additional proposed classroom computer lab. Faculty and graduate students use a wide variety of discipline specific software. An additional staff person is needed to support technological needs for research and teaching. Identified as a critical need in the APR report	\$42,000	Department will be able to maintain its current equipment and provide support for technology intensive research faculty as well as support innovations in teaching.

Math- Convert a current temporarily funded part-time staff position to a full-time position	The Department has nearly 80 faculty members. We have temporary funding for a part-time staff person who assists with scheduling, undergraduate student support, and general clerical needs for the Department. We are sorely understaffed relative to other departments on campus and are struggling to maintain an acceptable level of service. Keeping this position is essential and expanding it to full time would allow the staff member to take over clerical functions currently being managed by faculty. Identified as a critical need in the APR report	\$35,000	Better functioned department for undergraduate, graduate students, and faculty members. Fewer scheduling errors, increased general customer service, and a more appropriately functioning office. More effective use of faculty time, freeing faculty from clerical work (eg: collecting data for outcomes assessment), allowing faculty to focus on research and instructional improvement (eg: allow faculty to focus on analyzing outcomes assessments and formulating and implementing improvement plans instead of on data collection and input).
Physics- Four new tenure-line faculty (one current search for F17). Three new senior lecturer positions. One Teacher in Residence. Office space needed for all faculty, research space needed for tenure line faculty.	Department of Physics majors and service courses continue to grow. This will be impacted in 2017-2023 by overall university growth and the planned addition of new engineering programs. Expanded research and commensurate growth graduate student population	\$80k/tenure line + fringe + startup. \$65k/nontenure line +fringe. \$75k/TIR = fringe. Each is a continuing position.	Successful staffing of courses and achieving expanded research impact.
Physics- Faculty startup.	Startup costs are needed to produce new research facilities for individual faculty and any shared instrumentation required by them	Startup estimates ranging from \$575k to \$628k.	New research opportunities for students at all levels. New funded research programs.
Physics-17 new permanently funded GIA positions. Increase in GIA stipends and tuition waivers. GIA office area (bullpen) needed.	Increasing enrollment in introductory courses requires additional laboratory sections and the need for additional qualified instructors. Increased research in department and enhanced integration with MSEC requires greater numbers of GIAs. Competitive stipends needed to attract and retain students.	\$20k/GIA nine-month stipend plus tuition waivers. Needed to address current seven GIA positions plus new	Provide GIAs to cover goal of 60% introductory laboratory sections. Provide graduate students for strengthening our research programs. Provide stipends that will allow us to attract and retain high quality graduate students.
Physics- Institutional funding for growing number of Learning Assistants (LAs) rising from 68 semester-students in FY18 to 98 semester-students in FY23.	Learning Assistants cornerstone of calculus-based-physics sequence and increasing enrollment must be addressed by funding of and increasing number.	\$1,250/semester cost of Learning Assistants.	Provide well-trained LAs for calculus-based-physics sequence to maintain low DFW rates.

<p>Physics- Instructional Laboratory infrastructure.</p> <p>One new laboratory room needed.</p>	<p>To properly educate all students who take courses in the Department of Physics, including our majors, improvements and modernization of our instructional laboratory equipment is an ongoing need.</p>	<p>\$280k estimated over full Strategic Plan period.</p>	<p>Provide up-to-date education in experimental physics.</p>
<p>Physics- Budget Specialist. Instructional Laboratory Director. Office space needed.</p>	<p>Properly manage research funding in Department of Physics. This position may be shared with another department. Oversee the development and modernization of instructional laboratories.</p>	<p>\$75k + fringe. \$75K + fringe</p>	<p>Provide adequate support for grant activities. Grant types include research and education. Provide adequate support of instructional laboratory modernization and upkeep, laboratory instructional materials, and support in-class experiments.</p>
<p>Physics- Increase faculty salaries.</p>	<p>Nontenure line faculty salaries are not competitive. Tenure line faculty salaries need to raise above selected CUPA median.</p>	<p>\$15k/nontenure line faculty + fringe. \$10k/tenure line faculty + fringe.</p>	<p>Provide salaries commensurate with experience and exceeding those of beginning high school physics teachers by an average of 25%. Provide salaries competitive with institutions we wish to pass.</p>

College/School/Department: College of Science and Engineering
Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
Biology	Continue to advocate for increasing the salaries of instructional assistants	x	x	Yes	\$600,000	donor-based stipends, research funds, additional university allocation	yearly assessment of donor contributions and research funds	1.1; 1.4; 4.4; 4.12
Biology	Continue to recruit diverse and excellent graduate students	x	x	No (but see above)	See above	See above	monitor quality of entering students, and their progress annually	1.2; 1.3; 1.4; 1.5; 3.1
Biology	Continue to develop and support courses and initiatives in professional development, including teaching and presentation skills, grant proposal writing, scientific outreach and ethical academic conduct	x	x	No	\$0	n/a	monitor development of adequate courses annually	1.9; 1.12; 2.5; 4.3
CS	Cope with enrollment growth	x	x	4 TT faculty, 3 senior lecturers	\$3,240,000+fringe	State / University	Faculty assessment	1.2
CBC	Increase number of faculty, including those that support the MSEC Program	x	x	7 New tenure-track/tenured faculty members with start-up	\$75,000 per line + fringe, \$350,000 start-up per line	State / University	Increased scholarly/creative activity and extramural funding	1.2
CBC	Increase lecture and teaching laboratory space	x	x	Space		State / University	Ability to serve expanding enrollment of the university	1.2, 1.3, 1.11
CBC	Increase stipend for graduate assistantships	x	x	Additional funding	\$4,000 per student	State / University	Increased number of graduate students and increased scholarly/creative activity and extramural funding	1.4
CBC	Institutionalize support for supplemental instruction	x	x	Continued funding	\$85,000 per year	State / University	Improved retention and graduation rates	1.3, 1.5
CBC	Support efforts to enhance STEM Education and STEM Education		x				Improved retention and graduation rates and increased collaboration	1.4, 1.5

	Research						across the COSE	
CBC	Establish additional scholarships for students		x			External Gifts	Improved retention and graduation rates	1.4
CBC	Establish internship opportunities for students		x			Industry Agreements	Enhanced demand for graduates	1.6
CBC	Investigate the potential of a new building		x			State / University	Increased ability to serve the teaching and research vision of the university	1.11
Ingram School of Engineering	Support continued growth of existing Engineering programs	x	x	Additional full-time, tenure-track faculty positions, facilities, and funding	See Notes: 2, 3, 4 One-time: \$2M Annual: \$2M	See Notes: 2, 3, 4 Annual position and facilities enhancement processes	See Notes: 1	1.1-1.3
Ingram School of Engineering	Finalize high-profile activities that are already in-flight	x	x	Complete construction of Ingram Hall; Launch BS program in Civil Engineering	See Notes: 2, 3, 4 One-time: \$15M Annual: \$0.25M	See Notes: 2, 3, 4 Existing program and building commitments	See Notes: 1	1.1, 1.5-1.8, 1.10
Ingram School of Engineering	Introduce new, high-value undergraduate degree programs		x	BS in Computer Engineering; BS in Mechanical Engineering	See Notes: 2, 3, 4 One-time: \$1M + \$3M Annual: \$2M + \$4M	See Notes: 2, 3, 4 New program commitments	See Notes: 1	1.1-1.3
Ingram School of Engineering	Introduce new, high-value graduate degrees and improve current graduate degree program		x	Discipline-specific MS programs; PhD in Electrical Engineering	See Notes: 2, 3, 4 One-time: \$0.25M Annual: \$0.5M (per program)	See Notes: 2, 3, 4 New program commitments	See Notes: 1	1.1-1.3, 1.6
Ingram School of Engineering	Improve integration of Engineering programs with multidisciplinary partnerships	x	x	none	n/a	n/a	See Notes: 1	1.1-1.3
MSEC	Modify MSEC admissions criteria and curriculum	x	x	none	\$0	n/a	Increased number of applications, higher aggregate GPAs, GRE scores, and TOEFL scores of applicants	1.2, 1.3, 1.4, 3.1
MSEC	Increase enrollment of highly qualified, diverse students	x	x	10 new doctoral assistantships added over 5 years	\$1,017,464	State / University	Higher aggregate GPAs, GRE scores, and TOEFL scores of admitted students, increased percentage of underrepresented students	1.2, 1.4, 3.1

MSEC	Increase the number of faculty who teach MSEC courses and mentor MSEC research students	x	x	4 new faculty lines with sufficient start-up	\$80,000 per line + fringe, \$250,000 start-up per line	State / University	Increase in scholarship and research expenditures	1.2, 1.3, 3.1, 3.3, 3.5, 4.3
MSEC	Expand coursework		x	Additional faculty replacement funds to teach new courses	\$15,000 each year 2-5	State / University	Increased number of students with biochemistry, biology, and engineering backgrounds, increased retention rates	1.2, 1.3, 1.6, 1.7, 3.1, 3.5
MSEC	Establish proven practices for engagement with industry	x	x	Must be coupled with Commercialization Initiatives from AVPR /OCIR office	\$0	n/a	Placement of PhD students	1.1, 1.5, 1.6, 1.7, 1.8, 1.13, 2.1, 2.7, 3.1
MATH	Promote the outstanding placement of recent doctoral graduates to recruit additional high quality doctoral students	x		Improved web site and other marketing tools	\$2,000	Department and Graduate College recruitment funds	Increase in number of high quality applicants to the doctoral program	1.9, 1.2, 1.3, 3.1
MATH	Find sources for tuition stipends and/or scholarships for doctoral students	x	x	\$2,775 per tuition stipend	\$83,250 to cover 30 doctoral students	Unknown	Increase in quality of doctoral students recruited and increase in retention of high quality recruits	1.4, 1.3, 3.1
MATH	Raise graduate student salaries to attract the strongest students	x	x	\$5,000 per student	\$250,000 to raise stipends for 50 masters and doctoral students	Unknown	Increase in quality of graduate students recruited and increase in retention of high quality recruits	1.4, 1.3, 3.1
MATH	Increase grant supported research opportunities for graduate students		x			Faculty writing additional grants containing DRA support	Number of collaborative grants, and dollars raised	1.4,3.1
MATH	Expansion of a Math Lab classroom lab		x	Space and furnish it	\$30,000 (furnish)		Faculty use of innovative teaching techniques that require technologically advanced classrooms.	2.6
MATH	Increase collaboration with public schools to support math education research and integration with Center for Excellence		x	Funding for students working in public schools	\$100,000	Mathworks Endowment, University, grants and foundation support	Number of students involved, number of school districts involved, number of faculty collaborations	1.8, 1.13, 3.5
MATH	Expand the availability of co-curricular activities to improve the quality of the undergraduate experience for students taking		x	Math Club, Math Awareness Month, Pi Day, awards, Facebook page	\$5,000	Departmental funds	Increased student activity within Department, improved	1.7,2.1,2.2

	mathematics courses at all levels							
MATH	Provide research opportunities for a diverse group of students		x	Support for students and faculty mentors	\$88,000 (\$8,000x2 +\$6,000) x4	Grants, Department matching, Centers for Excellence	Faculty working on research with students, graduate students receiving research support in the summers	1.4,3.3
MATH	Increase recruiting activities aimed at attracting diverse graduate and undergraduate students		x	Travel, advertising, faculty time to give recruiting talks, Open House	\$12,000 = \$400x10 + \$3000 + \$5000	Departmental and Graduate College recruitment funds	Increased diversity in our graduate students and majors	1.2,1.3
ENG TECH	Seek and maintain national accreditation for the existing general ET program.		x	\$6,000 for initial site visit plus \$3,000 per year thereafter	Faculty time plus application and maintenance fees	Requested increase in Department M & O allocation	Achieve ABET accreditation for ET program based on general ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Seek and maintain national accreditation for the new program in Civil ET; Add a new undergraduate major in Civil Engineering Technology.		x	3 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	Achieve ABET accreditation for ET program based on Civil ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Seek and maintain national accreditation for the new program in Electrical ET; Add a new undergraduate major in Electrical Engineering Technology.		x	2 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	Achieve ABET accreditation for ET program based on Electrical ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Seek and maintain national accreditation for the new program in Mechanical ET; Add a new undergraduate major in Mechanical Engineering Technology.		x	1 new TT line	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	Achieve ABET accreditation for ET program based on Mechanical ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Add a new undergraduate major in Civil Engineering Technology.		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	Achieve ABET accreditation for ET program based on Civil ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Add a new undergraduate major in Electrical Engineering Technology		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	Achieve ABET accreditation for ET program based on Electrical ET program criteria	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Add a new undergraduate		x	1 new Senior Lecturer	\$55,000 salary + fringe	State/ University	Achieve ABET	1.1, 1.2, 1.3, 1.5, 1.6,

	major in Mechanical Engineering Technology			line	annually		accreditation for ET program based on Mechanical ET program criteria	1.7, 1.8
ENG TECH	Maintain national accreditation for the CSM program	x		\$3,000 per year	Faculty time plus maintenance fees	Requested increase in Department M & O allocation	Maintain ACCE accreditation for CSM program	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
ENG TECH	Maintain national accreditation for the CIM program	x		\$3,000 per year	Faculty time plus maintenance fees	Requested increase in Department M & O allocation	Maintain NSC accreditation for CIM program	1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8
PHYS	Accommodate enrollment growth	1	2	NTL Faculty	\$62.5k/person/year + 3%/year + FB	State / University	Faculty Assessment	1.3
PHYS	Accommodate enrollment growth	0	1	Teacher in Res.	\$70k/person/year + 3%/year + FB	State / University	“	1.3
PHYS	Accommodate enrollment growth	1	5	Instruct. Lab. Infrastructure	\$280k	State / University	Student Assessment	1.1, 1.3
EARDC	Fund students for curation work	x	x	none	\$0	n/a	Students understand and can implement curation processes	1.8, 3.1, 3.3
COSE	Accommodate enrollment growth	x	x	Administrative Assistant II for advising office	\$33,000	State/University	Advisor Assessment	1.5
University Goal 2: Offer high quality academic and educational programming.								
Biology	Maintain our reputation for practice-oriented, hands-on learning by continuing to support laboratory and field courses	x	x	No	\$0	n/a	annual evaluation of enrollments	1.7; 2.2; 2.4; 3.3
Biology	Continue to support a diverse portfolio of specialized, graduate-level courses in areas of faculty expertise	x	x	No	\$0	n/a	annual assessment of numbers of and enrollment in specialized courses (undergraduate and graduate level)	1.1; 1.6; 1.7; 1.8; 1.12; 2.2; 2.4; 3.3
CBC	Increase lecture and teaching laboratory space	x	x	Space		State / University	Enhanced ability to serve the increasing enrollments	2.6
CBC	Increase faculty office and research space	x	x	Space		State / University	Improved ability to serve both the teaching and research mission of the university	2.6
CBC	Expand the breadth of course offerings in the graduate program		x	Instructor salary for release time	\$5,000 per year	State / University	Graduates that are better prepared for career path and improved foundation for the proposed doctoral	2.2

							program	
CBC	Expand course offerings in the Honors Program at the undergraduate level		x	Instructor salary for release time	\$5,000 per year	State / University	Enhanced ability to serve the top students at the university	2.2, 2.3
CBC	Investigate the feasibility of a doctoral program in the department	x	x				Increased scholarly/creative activity and extramural funding	2.1
CBC	Investigate the potential of a new building		x			State / University	Increased ability to serve the teaching and research vision of the university	2.6
Ingram School of Engineering	Support continued growth of existing Engineering programs	x	x	Additional full-time, tenure-track faculty positions, facilities, and funding	See Notes: 2, 3, 4 One-time: \$2M Annual: \$2M	See Notes: 2, 3, 4 Annual position and facilities enhancement processes	See Notes: 1	2.6
Ingram School of Engineering	Finalize high-profile activities that are already in-flight	x	x	Complete construction of Ingram Hall; Launch BS program in Civil Engineering	See Notes: 2, 3, 4 One-time: \$15M Annual: \$0.25M	See Notes: 2, 3, 4 Existing program and building commitments	See Notes: 1	2.1, 2.4, 2.6
Ingram School of Engineering	Introduce new, high-value undergraduate degree programs		x	BS in Computer Engineering; BS in Mechanical Engineering	See Notes: 2, 3, 4 One-time: \$1M + \$3M Annual: \$2M + \$4M	See Notes: 2, 3, 4 New program commitments	See Notes: 1	2.1
Ingram School of Engineering	Introduce new, high-value graduate degrees and improve current graduate degree program		x	Discipline-specific MS programs; PhD in Electrical Engineering	See Notes: 2, 3, 4 One-time: \$0.25M Annual: \$0.5M (per program)	See Notes: 2, 3, 4 New program commitments	See Notes: 1	2.1
Ingram School of Engineering	Improve integration of Engineering programs with multidisciplinary partnerships	x	x	none	n/a	n/a	See Notes: 1	2.1, 2.2
MSEC	Establish proven practices for engagement with industry	x	x	Must be coupled with Commercialization Initiatives from AVPR /OCIR office	\$0	n/a	Placement of PhD students	1.1, 1.5, 1.6, 1.7, 1.8, 1.13, 2.1, 2.7, 3.1
MATH	Explore alternate methods of instruction, including distance learning, online courses, and hybrid courses		x	Support for student assistants and Special computer equipment and software	\$40,000 = \$10,000x4	Departmental funds, University and Grant activity	New courses developed	2.2,2.4

MATH	Implement a TalkMath2Me miniconference	x		Advertising and travel funding for participants	\$15,000	Grants, Department, Graduate College recruitment funds	Enhanced prestige and visibility of the Department and recruitment of graduate students through advertising our programs to participants	2.2, 2.7
MATH	Develop additional Honors Courses that satisfy the 020 Common Core requirement		x	Faculty time	\$0		Enhanced student opportunities for our service courses	2.3,2.2
MATH	Develop additional interdisciplinary Honors courses, such as biostatistics behind cancer detection		x	Faculty time	\$0		Enhanced student opportunities outstanding students	2.3
ENG TECH	Add a new undergraduate major in Civil Engineering Technology.		x	3 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Add a new undergraduate major in Electrical Engineering Technology.		x	2 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Add a new undergraduate major in Mechanical Engineering Technology.		x	1 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Add a new undergraduate major in Civil Engineering Technology.		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Add a new undergraduate major in Electrical Engineering Technology.		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Add a new undergraduate major in Mechanical Engineering Technology.		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	2.1, 2.2
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing		x	1 new Professor/ Program Director/ Graduate Advisor line	\$101,219 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management	2.1, 2.2

	the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.							
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	2 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management	2.1, 2.2
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	1 new Assoc. Prof of Practice line	\$78,444 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management	2.1, 2.2
ENG TECH	Add the necessary graduate instructional assistants to support existing programs.	x		4 new GIA lines	\$12,152 salary annually per line (\$48,608 total)	State/ University	Immediately in fall 2017 to support demonstrated enrollment growth in department programs.	2.2, 2.4
ENG TECH	Add the necessary graduate instructional assistants to support new programs.	x		8 new GIA lines	\$12,152 salary annually per line (\$48,608 total)	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET.	2.2, 2.4
ENG TECH	Request a substantial increase in our M & O budget allocation to compensate for enrollment growth that has occurred over the past five-year period and for anticipated growth in the coming		x	\$50,000 increase in M & O allocation in response to enrollment growth over the 2017-2023 planning period	\$50,000 annually beginning in 2023	State/ University	If overall department enrollment reaches 1,600 majors by fall 2023, or with approval of curriculum proposal to add Mechanical, Electrical, and Civil ET.	2.1, 2.2, 2.4

	planning period.							
ENG TECH	Request a substantial increase in our M & O budget allocation to compensate for enrollment growth that has occurred over the past five-year period and for anticipated growth in the coming planning period.		x	\$50,000 increase in M & O allocation in response to enrollment growth over the 2017-2023 planning period	\$50,000 annually beginning in 2023	State/ University	If overall department enrollment reaches 1,600 majors by fall 2023, or with approval of curriculum proposal to add Mechanical, Electrical, and Civil ET.	2.1, 2.2, 2.4
CS	Accommodate more lab sections		X	10 GIAs	\$700,000+fringe	State / University	Student assessment	2.4
CS	Implement PhD program		X	19 DIAs	\$2,850,000+fringe	State / University	Student assessment	2.1
CS	Implement PhD program		X	2 TT faculty, 2 senior lecturers	\$1,500,000+fringe	State / University	Student assessment	2.1
PHYS	Accommodate instructional laboratory growth	x		Instructional Laboratory Director	\$75k/year + 3% + FB	State / University	Faculty Assessment	2.4, 2.6
PHYS	Accommodate instructional laboratory growth	X	x	18 GIAs	\$631k + FB total	State / University	Student Assessment	2.1, 2.2
PHYS	Accommodate enrollment growth	X	x	Learning Asst. (ramp to 98)	\$530k total	State / University	“	2.1, 2.2
PHYS	Accommodate enrollment growth	x	x	M&O growth	\$69k total	State / University		2.4, 2.6
EARDC	Expand scholarship opportunities for local children to attend EARDC summer camps	x	x	Support from Advancement	\$50	Grants, endowmenets	Increased number of San Marcos children attend camps	2.1, 3.1
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
Biology	Continue to encourage faculty to develop multi-investigator research and training grants and support such activities by granting teaching release and travel support to visit with federal program officers	x	x	no	\$5,000	Dept. IDC	monitor development of adequate applications annually	3.1; 3.3; 3.5
Biology	Continue to increase department resources through faculty efforts to acquire external grant funding, contracts and donations	x	x	no	\$0	n/a	annual evaluation of numbers of grant applications and grants	1.4; 2.7; 3.1; 3.3; 4.4; 4.12
CS	Create endowed chair		x		\$2,000,000	Endowment	Faculty assessment, outside evaluation	3.1

CBC	Increase the number of faculty, including those that support the MSEC Program	x	x	7 New tenure-track/tenured faculty members with start-up	\$75,000 per line + fringe, \$350,000 start-up per line	State / University	Increased scholarly/creative activity and extramural funding	3.1
CBC	Increase faculty office and research space	x	x	Space		State / University	Increased scholarly/creative activity and extramural funding	3.1
CBC	Increase space for shared instrumentation	x	x	Space		State / University	Increased scholarly/creative activity and extramural funding	3.1, 3.4
CBC	Increase the number of staff for instrument and administrative support for both teaching and research	x	x	1 staff line	\$50,000 per year + fringe	State / University	Increased scholarly/creative activity and extramural funding	3.1, 3.4
CBC	Increase stipend for graduate assistants	x	x	Additional funding	See line in University Goal 1	State / University	Increased enrollment in the graduate program	3.1
CBC	Develop additional collaborative research projects		x				Increased scholarly/creative activity and extramural funding	3.1, 3.3, 3.5
CBC	Establish internships for student development and the potential for collaborative research		x				Better prepared students and increased scholarly/creative activity and extramural funding	3.3
CBC	Investigate the feasibility of a doctoral program in the department		x			State / University	Increased scholarly/creative activity and extramural funding	3.1, 3.2
CBC	Investigate the potential of a new building		x			State / University	Increased ability to serve the teaching and research vision of the university	3.1
Ingram School of Engineering	Support continued growth of existing Engineering programs	x	x	Additional full-time, tenure-track faculty positions, facilities, and funding	See Notes: 2, 3, 4 One-time: \$2M Annual: \$2M	See Notes: 2, 3, 4 Annual position and facilities enhancement processes	See Notes: 1	3.1, 3.3
Ingram School of Engineering	Finalize high-profile activities that are already in-flight	x	x	Complete construction of Ingram Hall; Launch BS program in Civil Engineering	See Notes: 2, 3, 4 One-time: \$15M Annual: \$0.25M	See Notes: 2, 3, 4 Existing program and building commitments	See Notes: 1	3.1, 3.3, 3.5
Ingram School of Engineering	Introduce new, high-value undergraduate degree programs		x	BS in Computer Engineering; BS in Mechanical Engineering	See Notes: 2, 3, 4 One-time: \$1M + \$3M Annual: \$2M + \$4M	See Notes: 2, 3, 4 New program commitments	See Notes: 1	3.1, 3.2

Ingram School of Engineering	Introduce new, high-value graduate degrees and improve current graduate degree program		x	Discipline-specific MS programs; PhD in Electrical Engineering	See Notes: 2, 3, 4 One-time: \$0.25M Annual: \$0.5M (per program)	See Notes: 2, 3, 4 New program commitments	See Notes: 1	3.1-3.3
Ingram School of Engineering	Improve integration of Engineering programs with multidisciplinary partnerships	x	x	none	n/a	n/a	See Notes: 1	3.1, 3.2
MSEC	Establish proven practices for engagement with industry	x	x	Must be coupled with Commercialization Initiatives from AVPR /OCIR office	\$0	n/a	Placement of PhD students	1.1, 1.5, 1.6, 1.7, 1.8, 1.13, 2.1, 2.7, 3.1
MSEC	Modify MSEC admissions criteria and curriculum	x	x	none	\$0	n/a	Increased number of applications, higher aggregate GPAs, GRE scores, and TOEFL scores of applicants	1.2, 1.3, 1.4, 3.1
MSEC	Increase enrollment of highly qualified, diverse students	x	x	10 new doctoral assistantships added over 5 years	\$1,017,464	State / University	Higher aggregate GPAs, GRE scores, and TOEFL scores of admitted students, increased percentage of underrepresented students	1.2, 1.4, 3.1
MSEC	Increase the number of faculty who teach MSEC courses and mentor MSEC research students	x	x	4 new faculty lines with sufficient start-up	\$80,000 per line + fringe, \$250,000 start-up per line	State / University	Increase in scholarship and research expenditures	1.2, 1.3, 3.1, 3.3, 3.5, 4.3
MSEC	Increase the number of faculty who teach MSEC courses and mentor MSEC research students		x	Additional faculty replacement funds to teach new courses	\$15,000 each year 2-5	State / University	Increased number of students with biochemistry, biology, and engineering backgrounds, increased retention rates	1.2, 1.3, 1.6, 1.7, 3.1, 3.5
MATH	Update the proposal for a Ph.D. in Mathematics in accordance with the current needs of the State and Nation and market demand	x			\$0		Approval at various levels for new doctoral program	3.2
MATH	Strategically use replacement and net new hires in support of existing and proposed doctoral program	x	x	6 new tenure-track lines 2 Senior level hires	\$436,989 \$223,300	State / University	Increased research output, increase in faculty serving as dissertation advisors resulting in additional doctoral graduates, increase in grant	

							applications	
MATH	Increase research productivity and the dissemination of research in Mathematics and Mathematics Education in support of the Emerging Research Status of the University		x	Additional support for research related travel, reduced teaching load for highly productive faculty	\$30,000 additional travel funds, alter teaching assignments to allow additional qualified doctoral students to serve as instructor of record	University, Department, Utilize existing Centers for Excellence and other Departmental programs to provide research opportunities and partial funding, grants	Increased number of publications, research presentations, and other forms of research activity	3.1,3.3
MATH	Increase grant submissions in mathematics and mathematics education	x	x	Staff support and matching funding and in-kind contributions	Matching funds as needed	Department, College, and University grant support staff and indirect cost accounts	Increase in number of grants received and number of grant active faculty	3.4
MATH	Enhance our doctoral program through an increased focus on the recruitment of a highly talented and diverse group of students		x	Stipends for new doctoral students	\$0 (covered under Goal 1)		Quality and diversity of student body	1.4, 3.1
MATH	Increase number of graduate students and graduation rates in existing programs		x	1-2 new DTA position per year	\$27,000 x 6= \$162,000	State / University	Increase number of doctoral graduates	3.1,1.4, 1.2,1.3
MATH	Host research conferences in mathematics and mathematics education, and enhance the existing seminar series by attracting more external speakers to improve dissemination of research and collaborations with faculty from other universities		x	Travel funds, meeting space, honoraria, etc.	\$200,000 = \$50,000x4	Departmental funds and external grants	Increased number of conferences, external speakers, and collaborative publications	3.3
MATH	Increase collaborations with other departments		x	Faculty recognition for collaborative work	\$0	Departmental awards and recognition at special events	Increased collaborative research output and interdisciplinary grant proposals	3.5
MATH	Strengthen and sustain existing Center for Excellence – Texas Mathworks – and Departmental programs to provide continued leadership to the local community, state, and		x		\$0	Mathworks Legacy Campaign, grants, donations, and departmental support	See Center’s of Excellence strategic plans, which include specific goals and timelines to achieve these. This includes other items in this plan, linked to research, teacher training,	3.4, 4.4

	nation						and undergraduate programs.	
MATH	Improve opportunities for graduate students to work on projects that are research oriented		x	Additional RA positions	\$120,000	Grants, Mathworks endowment, Centers, University	Increased number of publications and presentations by students, student placement upon graduation	3.2,3.3,3.4,3.5
MATH	Expand REU programs and other opportunities for faculty and student research collaborations		x	Funding for faculty mentors and students, matching funds	$\$336,000 = (\$8,000 \times 3 + \$5,000 \times 12) \times 4$	Grants, Mathworks, HLSAMP, Department, Honors College research funding	Increased number of publications that have a student as a coauthor, additional grants, student presentations at conferences	3.3,3.4
MATH	Build community spirit among diverse faculty, staff, and students		x		\$0		Participation in group activities such as Problem Solvers, collaborative research, team grant proposals	3.5, 3.11
MATH	Improve the reward and recognition structures within the Department		x		\$0		Number of faculty involved in the awards and merit process	3.5
MATH	Integrate Centers for Excellence into the research culture of the Department		x	Support core faculty involved in the initiative, create a Coordinator of Research position in Mathworks, and add technology support staff	\$80,000	Support from Centers for Excellence and Department	Increased output of research directly related to the missions of the Centers	3.1,3.5,3.3,1.8,2.7
MATH	Develop a program to attract postdoctoral researchers and visiting professors, including an international exchange program, to enhance Departmental research opportunities		x	2 funded positions per year	$\$376,000 = \$47,000 \times 2 \times 4$	University, grants, home institutions of visitors	Number of visiting faculty	2.7,3.1
ENG TECH	Add the necessary teaching & research labs, to support new programs.		x	Faculty Research Labs, a Robotics & Automation teaching lab, a Senior Design lab, a Construction Systems lab, a Soils teaching lab, a MEP's teaching lab, 2 Computer labs (24-30 seat), a 50-seat 1 st -call	Unknown amount of infrastructure dollars associated with the coming renovation of the R. F. Mitte building	State / University	With completion of the anticipated renovation of the R. F. Mitte building	3.2, 3.3, 3.5

				classroom				
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	1 new Professor/ Program Director/ Graduate Advisor line	\$101,219 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	3.2, 3.3, 3.5
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	2 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	3.2, 3.3, 3.5
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	1 new Assoc. Prof of Practice line	\$78,444 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	3.2, 3.3, 3.5
ENG TECH	Add the necessary technicians (1 on-line instruction design specialist), to support new programs.		x	\$50,000 + fringe annually beginning in 2021	\$50,000 + fringe annually beginning in 2021	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	3.2, 3.3, 3.5

ENG TECH	Add the necessary technicians (1 Civil ET-concrete, 1 Mech ET-mfg., & 1 IT Microcomputer), to support new programs.		x	\$150,000 + fringe annually beginning in 2021	\$150,000 + fringe annually beginning in 2021	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	3.2, 3.3, 3.5
PHYS	Accommodate research growth	x	x	5 TL Faculty	\$80k/person/year + 3% + FB	State / University	Faculty Assessment	3.1, 3.3, 3.4
PHYS	Accommodate research growth	x	x	5 TL faculty startup	\$2.981M	State / University	“	3.1, 3.3, 3.4
PHYS	Accommodate research growth		x	Budget Specialist	\$75k/year +3% + FB	State / University	“	3.4
PHYS	Graduate program competitiveness	x	x	17 GIA salary increases	\$187k total	State / University	“	3.1
COSE	Improve post-research funding processes	x	x	1 Research Coordinator	\$53,000	State/University	Increase in faculty satisfaction and productivity	3.1
EARDC	Obtain funds to create and maintain an official iDigBio curated collection for invertebrates	x	x	Grant writing support	\$0	grants	iDigBio model is in place	3.1, 3.5
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university’s strategic direction.								
Biology	Continue to support and provide staff and resources for service related responsibilities	x	x	no	\$0	n/a	annual assessment of resources allocated vs activities	3.4; 4.5
Biology	Continue to renovate and upgrade existing offices, laboratories and other infrastructure	x	x	yes	\$1,500,000	university start-up funds for laboratories and other infrastructure	individual assessment of faculty requests and approved start-ups	1.11; 1.12; 2.4; 2.6; 4.15
Biology	Continue to match increases in faculty and staff numbers with increases in lecture and teaching laboratory space	x	x	yes	\$50,000 per year	annual facilities/provost allocation	match space requests with student enrollment	1.12; 2.2; 2.4; 2.6; 3.3; 4.15
CBC	Increase the number of faculty, including those that support the MSEC Program	x	x	7 New tenure-track/tenured faculty members with start-up	\$75,000 per line + fringe, \$350,000 start-up per line	State / University	Increased scholarly/creative activity and extramural funding	1.2
CBC	Establish an external advisory board to provide insights for future programs	x	x	\$500,000	Donors	External Gifts	Increased scholarly/creative activity and extramural funding	4.4

CBC	Establish an external advisory board to provide insights for future programs		x				Improved interactions with local industry	4.12
CBC	Investigate the potential of a new building		x			State / University	Increased ability to serve the teaching and research vision of the university	4.15
Ingram School of Engineering	Support continued growth of existing Engineering programs	x	x	Additional full-time, tenure-track faculty positions, facilities, and funding	See Notes: 2, 3, 4 One-time: \$2M Annual: \$2M	See Notes: 2, 3, 4 Annual position and facilities enhancement processes	See Notes:1	4.1, 4.2
Ingram School of Engineering	Finalize high-profile activities that are already in-flight	x	x	Complete construction of Ingram Hall; Launch BS program in Civil Engineering	See Notes: 2, 3, 4 One-time: \$15M Annual: \$0.25M	See Notes: 2, 3, 4 Existing program and building commitments	See Notes: 1	4.4, 4.12
Ingram School of Engineering	Introduce new, high-value undergraduate degree programs		x	BS in Computer Engineering; BS in Mechanical Engineering	See Notes: 2, 3, 4 One-time: \$1M + \$3M Annual: \$2M + \$4M	See Notes: 2, 3, 4 New program commitments	See Notes: 1	4.12
Ingram School of Engineering	Introduce new, high-value graduate degrees and improve current graduate degree program		x	Discipline-specific MS programs; PhD in Electrical Engineering	See Notes: 2, 3, 4 One-time: \$0.25M Annual: \$0.5M (per program)	See Notes: 2, 3, 4 New program commitments	See Notes: 1	4.12
Ingram School of Engineering	Improve integration of Engineering programs with multidisciplinary partnerships	x	x	none	n/a	n/a	See Notes: 1	4.9
MSEC	Increase the number of faculty who teach MSEC courses and mentor MSEC research students	x	x	4 new faculty lines with sufficient start-up	\$80,000 per line + fringe, \$250,000 start-up per line	State / University	Increase in scholarship and research expenditures	1.2, 1.3, 3.1, 3.3, 3.5, 4.3
MATH	Raise lecturer salaries to be commensurate with CUPA median levels to attract and retain highly talented faculty		x		\$201,689.23	State / University	Attract and retain highly talented faculty	4.1, 4.2
MATH	Provide a culture that supports and encourages faculty mentoring through existing programs such as HLSAMP		x		\$0			4.2, 4.11

MATH	Raise a \$6 million endowment to complete the Mathworks Legacy Campaign		x	Travel, advertisement	\$20,000 = \$5,000 x4	Departmental funds and external sources	Fund size	4.4
MATH	Increase travel funding available and create written travel policy to ensure adequate and equitable distribution of travel funds	x		Increased travel funds, Committee work and Departmental discussion and approval	Funds included in a listing above	Grants, Departmental funds	Additional travel to disseminate research, improved satisfaction with travel process	4.10
MATH	Update and revise as needed existing Departmental policies	x		Committee time and Departmental discussions	\$0		Increased transparency and satisfaction with internal policies	4.10
ENG TECH	Request a substantial increase in our M & O budget allocation to compensate for enrollment growth that has occurred over the past five-year period (i.e., a request rolled over from the 2012-2017 plan).	x		\$90,000 increase in M & O allocation annually in	\$90,000 annually beginning in fall 2017	State / University	Demonstrated growth between 2012 and 2017	4.3, 4.7
ENG TECH	Request a substantial increase in our M & O budget allocation to compensate for enrollment growth that has occurred over the past five-year period and for anticipated growth in the coming planning period.		x	\$50,000 increase in M & O allocation in response to enrollment growth over the 2017-2023 planning period	\$50,000 annually beginning in 2020	State / University	If overall department enrollment reaches 1,200 majors by fall 2020, or with approval of curriculum proposal to add Mechanical, Electrical, and Civil ET.	4.3, 4.7
ENG TECH	Request a substantial increase in our M & O budget allocation to compensate for enrollment growth that has occurred over the past five-year period and for anticipated growth in the coming planning period.		x	\$50,000 increase in M & O allocation in response to enrollment growth over the 2017-2023 planning period	\$50,000 annually beginning in 2023	State / University	If overall department enrollment reaches 1,600 majors by fall 2023, or with approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.3, 4.7
ENG TECH	Add the necessary teaching & research labs, to support new programs.		x	Faculty Research Labs, a Robotics & Automation teaching lab, a Senior Design lab, a Construction Systems lab, a Soils teaching lab, a MEP's	Unknown amount of infrastructure dollars associated with the coming renovation of the R. F. Mitte building	State / University	With completion of the anticipated renovation of the R. F. Mitte building	4.2, 4.3, 4.5

				teaching lab, 2 Computer labs (24-30 seat), a 50-seat 1 st -call classroom				
ENG TECH	Add a new undergraduate major in Civil Engineering Technology.		x	3 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.1, 4.2
ENG TECH	Add a new undergraduate major in Electrical Engineering Technology.		x	2 new TT lines	\$74,000 salary + fringe annually & \$150,000 start-up per TT line	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.1, 4.2
ENG TECH	Add a new undergraduate major in Mechanical Engineering Technology.		x	1 new TT lines	\$55,000 salary + fringe annually	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.1, 4.2
ENG TECH	Add a new undergraduate major in Civil Engineering Technology		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	With approval of curriculum	4.1, 4.2
ENG TECH	Add a new undergraduate major in Mechanical Engineering Technology.		x	1 new Senior Lecturer line	\$55,000 salary + fringe annually	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.1, 4.2
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	1 new Professor/ Program Director/ Graduate Advisor line	\$101,219 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	4.1, 4.2
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a		x	1 new Assoc. Prof of Practice line	\$78,444 salary + fringe annually	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management	4.1, 4.2

	Master of Science in Engineering Management.							
ENG TECH	Develop an on-line/hybrid Master's Degree in Construction Management; Revise the curriculum of the existing MS in Technology Management, removing the current construction management specialization, and renaming the degree a Master of Science in Engineering Management.		x	\$150,000 + fringe annually beginning in 2021	\$150,000 + fringe annually beginning in 2021 \$150,000 + fringe annually beginning in 2021 1	State/ University	With approval of curriculum proposal to add Mechanical, Electrical, and Civil ET	4.1, 4.2, 4.3, 4.5, 4.9, 4.10
ENG TECH	Add the necessary technicians (1 Civil ET-concrete, 1 Mech ET-mfg., & 1 IT Microcomputer), to support new programs.		x	\$50,000 + fringe annually beginning in 2021	\$50,000 + fringe annually beginning in 2021	State/ University	With approval of curriculum proposal to add the MS in Construction Management and rename the MS in Technology Management.	4.1, 4.2, 4.3, 4.5, 4.9, 4.10
CS	Adjust faculty salaries		x		\$1,250,000	State / University	Faculty Assessment	4.1
CS	Support increasing research activities		x	1 Budget Assistant 0.5 Administrative Assistant 1 Tech Support Staff	\$675,000+fringe	State / University	Faculty/staff assessment	4.1,2.1
PHYS	Improve faculty hiring and retention	x	x	6 NTL Faculty Salaries	\$852k + FB total	State / University		4.2
EARDC	Build endowment funds to support basic and applied Edwards Aquifer research	x	x		\$100,000	University Advancement	Increase in size of endowment	1.2, 1.3, 3.1, 3.3, 4.4

College/School/Department: The Graduate College
Academic Plan 2017-2023

I. Introduction



State your department/school/college mission statement.

The mission of The Graduate College is to provide vision, leadership, and direction for excellence in graduate education at Texas State University with the aim of providing the appropriate infrastructure and learning environment for the training of innovative and successful scholars, teachers, and professionals. The Graduate College does so by

- a. articulating, promoting, and supporting the highest standards of quality in graduate education in keeping with the University's overall mission of teaching, research, and public service;
- b. constructing and maintaining an environment conducive to successful graduate education in concert with all graduate programs;
- c. supporting programs' efforts to foster a diverse student population who participate in a global society;
- d. promoting and supporting rigor in graduate education;
- e. providing key process and procedure guidance and support to graduate programs from admission to graduation;
- f. aiding in student recruitment, application processing, policy monitoring, and degree auditing;
- g. leading initiatives designed to provide best practices in graduate education leading to timely degree completion;
- h. providing graduate student support for creative and scholarly activities;
- i. offering professional development opportunities for graduate students at key stages in their graduate career and
- j. engaging in research on graduate education.

The stakeholders of The Graduate College include students, faculty, and staff involved in graduate education at Texas State University.

Outline briefly your “vision” for the 2017-2023 planning cycle.

The Graduate College is striving to help Texas State University achieve its goal of becoming a National Research University. We serve a vibrant graduate education community of about 4,000 graduate students (over 3,500 master’s students and close to 500 doctoral students) who contribute significantly to the mission of the university with their own research and creative activities, their assistantships, and service to campus and beyond.

The Graduate College’s goal is to continue to increase the number and quality of incoming graduate students on campus while simultaneously improving their educational experience on campus, increasing graduation rates and improving times to degree. In doing so, we are looking forward to collaborating with all of our stakeholders and support offices in San Marcos and Round Rock.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit’s goal is linked.

1. Provide tuition waiver scholarships and increase assistantship funding (Related University Goals: primarily 1.4, 3.1, but also 1.2, 1.3., 4.4).
2. Increase graduate student enrollment by creating new and innovative graduate programs and implementing curricular innovation of existing programs in San Marcos and Round Rock, combined with a comprehensive recruitment strategy for all graduate programs in collaboration with academic departments, University Marketing, the Texas State Office of Distance and Extended Learning Extension Studies, the International Office, Enrollment Management, and Round Rock (Related University Goals: primarily 3.2, 1.2, 1.6, 1.9, 2.1, 2.2 but also 3.1, 3.5).
3. Adoption/creation of an integrated, fully functional, and easy-to-use recruiting & admissions software (Related University Goals: primarily 1.2, 1.9, 2.6, 4.9 but also 1.1).
4. Promote student success by providing workshops for graduate students and faculty both in San Marcos, Round Rock, and online. (Related University Goals: primarily 1.3, 1.5, 1.7, 1.8, 2.7, 3.4, 4.2, 4.8 but also 1.1, 1.2, 1.13, 2.2, 3.1, 3.5, 4.5, 4.13).
5. Promote support and provide opportunities for graduate student research activities in San Marcos and Round Rock in collaboration with the Office of Research & Sponsored Programs. (Related University Goals: primarily 3.3, 3.1, 3.2, 3.4, 3.5 but also 1.1, 1.4, 1.8).

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

N.A., The Graduate College does not have any faculty lines and does not plan on requesting any.

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

	<u>2017-2018</u>	<u>2018-2023</u>
Tuition scholarships for full tuition for Fall/Spring/Summer (9,000 per student x 800 assistantship recipients)	\$7,200,000	\$7,200,000 annually
Integrated Admissions / Recruitment Software	\$80,000	\$80,000 annually
Student Tracking Software		\$80,000 annually
Second Research Coordinator (= External Fellowship Officer)		\$50,000 annually
Professional Development Coordinator	\$42,000	\$42,000 annually
Graduate College Recruiter		\$38,000 annually
Degree Audit Specialist		\$38,400 annually

Admissions Specialist		\$38,000 annually
Graduate Student Conference Travel Support	\$35,000	\$35,000 annually
Thesis /Doctoral Research Support Fellowships (we have awarded more than our budgeted \$93,000 from past carry-forwards. By the end of 2017, these carry-forward funds will be spent down. Thus, we are requesting an additional 85,000 for each academic year)	\$42,500	\$85,000 annually
Collaborative Research Initiative for graduate students & faculty	\$50,000	\$50,000 annually
Visualizing Research Initiative	\$10,000	\$10,000 annually

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

None are anticipated for the years 2017-2023.

II. Process



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

The dean of The Graduate College presented a report on accomplishments of the previous strategic plan to the Graduate Council (consisting of a faculty representative from each department housing a graduate degree). Jointly, the group discussed which of the goals were still relevant for the next strategic plan, and which new goals/needs had emerged. The dean of The Graduate College also had retained a list of needs/concerns/initiatives from previous years when they had emerged in conversations with graduate faculty, chairs, deans, and other administrators. The dean of The Graduate College then created a list of current and new initiatives centered on four areas: a) graduate student funding, b) recruitment, c) fostering degree success, and d) research. Through an electronic survey, input was then sought on this list of possible initiatives/priorities from all graduate faculty including graduate advisors and members of the Graduate Council, as well as from graduate advisor support staff and Graduate College staff. The survey was sent to just over 1,000 recipients, of which 166 individuals responded. The survey responses in combination with discussions with upper administration determined the top five priorities of the 2017-2023 strategic plan. We fine-tuned our strategic plan based on the thoughtful input from the Graduate Education Read-Across Committee.

College/School/Department: _____The Graduate College_____
Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Funds for Graduate College Scholarships. The funding level would ideally be increased proportionally to the increase in the number of graduate students on campus.	This funding serves to recruit new students and retain current ones. We know that lack of funding is one of the main reasons students decide to not pursue a degree at Texas State or to drop out of a current program.	\$350,000 annually + proportional increase	This funding serves to attract and retain students while recognizing academic excellence on campus. It ultimately leads to increased enrollments.
Funds for Thesis and Doctoral Research Support Fellowships	Frequently, students incur costs related to their thesis/dissertation research (for travel to obtain research results, to purchase equipment and supplies, to pay human subjects, etc.). As stated above, we have funded this initiative at higher amounts from past carry overs.	See table IV	More students are likely to complete a thesis as the barrier of costs related to research is removed; students who have received such funding are more likely to obtain external funding. Thus, this funding supports the research/creative activity mission of the university.
Funds for Merrick Fellowships	These recruitment fellowships (at \$9,000 for doctoral students and \$2,500 for master's students) help us attract the best and brightest students to Texas State, many of whom receive competing offers from other institutions.	\$100,000 per year	This funding serves to recruit new students. We have multiple reports from past recipients that this scholarship has made the difference between attending Texas State and completing their degree program elsewhere. It ultimately leads to increased enrollments.
Student Conference Travel Support from Student Service Fee	Each year, increasing numbers of graduate students are travelling to conferences and exhibitions to present research and creative works. Current funding from the Student Service Fee only serves to fund student trips from Sept 1-mid February. We then supplement from Graduate College funding. It is vital that we retain the current minimum budget.	See table IV	The funding contributes directly to the research expenditures of the University, and thus contributes to our research mission and our path to NRUF. Moreover, Texas State research is publicized and students are making vital research connections.

College/School/Department: _____ The Graduate College _____
Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
The Graduate College	Offer tuition scholarships and raising assistantships to support students and increase enrollment (\$9,000 per student per year x 800 students on assistantships).	X	X	\$7,200,000	\$7,200,000 annually	Provost	Increase in enrollment, increase in retention, higher caliber student	1.4, 3.1,
The Graduate College	Promote and incentivize student success by providing workshops, orientations, and Graduate Student Appreciation Week activities for graduate students in San Marcos, Round Rock, and online. Collaborate with support units on campus to offer these.	X	X	\$42,000 (hire of professional development coordinator)	\$42,000 annually \$2,000 annually for certificate of completion for workshops \$10,000 for Graduate Student Appreciation Week Activities	Provost The Graduate College The Graduate College	Increase in student retention and improvement of time to degree	1.1, 1.3, 1.5, 1.7, 1.8
The Graduate College	Collaborate with Faculty Professional Development to provide regular	X	X	None	None	The Graduate College	Increase in student retention, increase in application	1.1, 1.3, 1.5, 1.6

	workshops on topics related to graduate education (mentoring, working with distressed/distressing students, recruiting, etc.) for faculty in San Marcos, Round Rock, and online.						numbers, improved responses on student surveys	
The Graduate College	Increase the diversity of students, particularly of Hispanic students, in collaboration with stakeholders (i.e., by forging ties with existing national initiatives such as McNair, Peace Corps Coverdell program, by supporting underfunded students in the application process, by recruiting at venues with diverse undergraduate student body, etc.).	X	X	None	\$10,000	The Graduate College	Increase in student diversity	1.2, 1.3, 1.4
The Graduate College	Establish minimum requirements for professional development course all graduate assistants enroll in and work with support units to provide some teaching modules.		X	None	None	The Graduate College	Increase in graduate student teaching evaluations, better responses on graduate student satisfaction surveys	1.1, 1.3, 1.5, 1.7, 1.8
The Graduate College	Continue to work with the Graduate Council (faculty) and the Graduate House (student representatives) to identify campus-wide issues for graduate students and help address them.	X	X	None	None	The Graduate College	Increase in student retention, better responses on graduate student satisfaction surveys	1.1, 1.3, 1.5, 1.7, 1.8

University Goal 2: Offer high quality academic and educational programming.								
The Graduate College	Work with departments, the AVP Office for Academic Affairs to create new and innovative graduate programs that meet the needs of the state and implement curricular innovation (including study abroad, ties to external agencies & industries, executive programs, etc.) of existing programs in San Marcos, Round Rock, and online.	X	X	See Academic Colleges' Strategic Plans \$38,400 annually to hire graduate admissions specialist \$38,400 annually to hire graduate admissions specialist \$45,000 annually to hire proposal writing / marketing specialist	See Academic Colleges' Strategic Plans \$38,400 annually \$38,400 annually \$45,000 annually	Provost	Increase of number of graduate programs and graduate students	2.1, 1.2, 1.6, 3.1, 3.2
The Graduate College	Continue to hold regular workshops with the AVP for Academic Affairs on new program development / THECB requirements. Collaborate with the AVP Office for Academic Affairs to improve guidelines and instructions for programs submitting proposals.	X	X	None	None	Graduate College, AVP for Academic Affairs	Increase in proposals, shortening time to produce proposals	2.1, 1.2, 1.6, 3.1, 3.2
The Graduate College	Develop and implement a comprehensive recruitment strategy for all graduate programs in collaboration with academic departments, University Marketing, the Texas State		X	\$38,000 annually to hire Graduate College Recruiter	\$170,000 (this figure only includes Graduate College spending on recruitment)	Restructuring of how funds for recruitment are currently spent by the offices	Increase in number of applications, admissions, and enrolled students	2.1, 1.2, 3.1, 3.2

	Office of Distance and Extended Learning Extension Studies, the International Office, Enrollment Management, and Round Rock.					named in the goal.		
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
The Graduate College	Collaborate with Office of Research on Federal Relations and University Advancement to promote graduate student research with an initiative called "Visualizing Graduate Student Research."	X	X	\$10,000	\$10,000	Provost, Graduate College, VP for Research	Feedback from stakeholders, increase in donations to graduate education, increase in research activity of students	3.3, 3.1, 3.4, 3.5, 1.1, 1.4, 1.8
The Graduate College	Provide research support services for graduate students.	X	X	None, if resources for faculty can be extended to thesis and doctoral students	None, if resources for faculty can be extended to thesis and doctoral students	IIRDA (making IIRDA available to graduate students)	Increase in thesis and research productivity of students, better time to degree	3.1, 3.3, 3.5
The Graduate College	Create funded interdisciplinary research projects between graduate students and faculty (with graduate students as leads).		X	\$50,000	\$50,000 annually	Provost, donors, AVP for Research, Graduate College	Increase in graduate student presentations / publications, increase in external funding applications	3.1, 3.3, 3.5, 1.6
The Graduate College	Continue to increase graduate student conference travel support (current funding level from student service fees (\$21,000 in permanent funding and \$15,000 in one-time funding is much exceeded).	X	X	\$35,000 in addition to current funding of \$36,000	\$71,000	Provost, Student Service Fee	Increase in student conference participation, increase in visibility & reputation of university	3.1, 3.3, 3.5, 1.1, 1.4

The Graduate College	Continue thesis / doctoral thesis support fellowships (current funding level is much exceeded and carry-forward funds are running out).	X	X	\$85,000 in addition to current funding of \$93,000 annually	\$178,000 annually	Provost, donors	More theses, higher quality theses and dissertations, less student debt	3.1, 3.3, 3.5, 1.1, 1.4
The Graduate College	Continue current activities promoting student research (research conference, 3-minute thesis competitions, thesis/dissertation/mentor awards, etc.) and seeking donor funding for such activities.	X	X	\$20,000	\$20,000 annually	The Graduate College (seeking donor funds)	Increase in graduate student presentations/ publications, increase in external funding applications, increase in reputation of university	3.1, 3.3, 3.5
The Graduate College	Raise funding for graduate students by hiring a second research coordinator to help students apply for external scholarships, fellowships, and grants.		X	\$50,000 annually	\$50,000 annually	Provost	Increase in research expenditures, increase in funded graduate students	3.1, 3.2, 3.4
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
The Graduate College	Provide integrated Recruitment / Admissions Software that is fully functional & easy to use (either third party or improved in-house product).	X	X	\$80,000 annually	\$80,000 annually	IT / possibly raise application fee	Evaluation by stakeholders, rise in applications / admissions	4.9, 1.1, 1.2, 1.9, 2.6
	Provide integrated "Graduate Student Tracking System" from recruitment to graduation.	X	X	\$80,000 annually	\$80,000 annually	Provost	Evaluation by stakeholders, rise in student retention, shorter time to degree	
The Graduate College	Continue to assess and improve Graduate College policies, support services,	X	X	None	None	The Graduate College	Increase in enrollment and graduation rates	4.3, 4.10, 4.11

	and processes.							
The Graduate College	In conjunction with University Advancement, explore the creation of a Graduate College Advisory Board (University-external members for fundraising purposes).		X	None	None	The Graduate College	Increase in funding for scholarships and other initiatives	4.4, 1.4
The Graduate College	In conjunction with University Advancement, continue to explore and implement appropriate crowdfunding initiatives to raise funds for students and initiatives.	X	X	None	None	The Graduate College	Increase in funding for scholarships and other initiatives	4.4
The Graduate College	Continue to improve web and social media presence, resources made available online, and brochures.	X	X	\$14,000 for graduate assistant to help publications writer	\$14,000 annually	The Graduate College	Increase in applications and student retention	4.9, 4.10, 4.11

University College
Academic Plan 2017-2023

I. Introduction



A. State your department/school/college mission statement.

University College is committed to student achievement within and outside of the classroom. We will create a positive climate for learning with an emphasis on individual responsibility and accountability. We will promote student persistence, retention and graduation through the development of innovative programs, best practices and services designed to encourage learning and empower learners.

B. Outline briefly your “vision” for the 2017-2023 planning cycle.

By 2023, University College will have achieved its goals as a result of our commitment to the following principles. Our programs and services will focus on each student as an individual, understanding that while our journeys differ our goal remains the same – graduating from college. We will succeed as a result of collaborative efforts, appreciating the talents and abilities all bring to our shared mission. We will align our programs with standards for excellence and measure our progress authentically. Finally, we will be bold and develop innovative responses to challenges faced by our students, faculty and staff.

C. List and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university initiative / goal to which the unit’s goal is linked.

- 1) Institutionalize advising / mentoring / coaching model on campus.
- 2) Fully implement A3 analytics model to improve freshman and transfer success.
- 3) Expand academic services for student athletes.
- 4) Strategically expand research on and capture of funding for student success and historically under-represented populations
- 5) Develop and implement Innovation as Common Experience topic in 2018-2019.

D. Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

Note: University College proposes that each new faculty member be hired with a 75% / 25% FTE split appointment between University College and the Honors College, contingent upon hiring approval by the Honors College dean.

AY	Positions Needed	Cost
AY 2018	Senior Lecturer in BGS (25% FTE Honors College)	\$42,000 + Summer Salary
	Program Faculty in University College Academic Programs	\$42,000 + Summer Salary
AY 2019		
AY 2020	Senior Lecturer in BGS	\$42,000 + Summer Salary
AY 2021		
AY 2022	Senior Lecturer in BGS	\$42,000 + Summer Salary
AY 2023		

- E. Based on the unit goals outlined in your plan, estimate the total amount of new funding, excluding faculty lines, that your unit will realistically need in the 2017-18 academic year and in the remaining 2-6 years.**

AY	Positions Needed	Cost
AY 2018	Peer Mentors for PACE and Minority Males Initiative N = 40	\$180,000
	Academic Coaches for Minority Males Initiative ¹ N = 7	<u>\$84,000</u>
	Sum	\$264,000 ²
	Learning Specialist / Student Development Specialist II, Athletic Academic Center N = 1	\$48,000
	Administrative Assistant III, Student Services and Common Experience N = 1	\$38,000
	Student Development Specialist I, University Seminar / Peer Mentoring N = 1	\$38,000
AY 2019	Peer Mentors for PACE and	

¹ Estimates for academic coaches based upon an estimated 1.5% annual increase in enrollment annually with the goal of reducing caseload per graduate assistant from 75 students to 50 students by 2023.

² Exploring the opportunity to prioritize work study funding to the Peer Mentoring program would offset pressures on Student Success Fee and other potential resources.

	Minority Males Initiative N=5	\$22,500
	Transfer Academic Advisors (Student Development Specialists I, N=2)	\$76,000
AY 2020	Peer Mentors for PACE and Minority Males Initiative N=5	\$22,500
	Academic Coaches for Minority Males Initiative N = 1	<u>\$12,000</u>
	Sum	\$34,500
AY 2021	Peer Mentors for PACE and Minority Males Initiative N=5	\$22,500
	Academic Coaches for Minority Males Initiative N = 1	<u>\$12,000</u>
	Sum	\$34,500
AY 2022	Peer Mentors for PACE and Minority Males Initiative N=5	\$22,500
	Academic Coaches for Minority Males Initiative N = 1	<u>\$12,000</u>
	Sum	\$34,500
AY 2023	Peer Mentors for PACE and Minority Males Initiative N=5	\$22,500

F. State the facilities (e.g., offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

Unit	Facility Needs
Athletic Academic Center	Student athlete academic support and counseling needs are exceeding space available in Harris Underground. As such, a new location is requested in order to maintain high standards of academic achievement among Texas State student athletes.
Mentoring and Coaching Center	As of fall 2016, 91 peer mentors 17 academic coaches have been engaged in providing direct services to students. Limited space in the Undergraduate Academic Center and Commons Hall are available to serve ~70%

	of our freshman class. An ideal location for a permanent Center for Peer Mentoring would be the Learning Commons in Alkek Library.
Faculty Offices	With the renovation of the University College Dean’s Conference Room into two offices and ~40% of the UC Work room for two offices, there is no additional space for renovation to house General Studies faculty.
Staff Offices	Since 2012, University College has received ~\$13M in external funding in support of strategic university initiatives. All UC space in the Undergraduate Academic Center has been allocated and no additional space is available for renovation.
First-Call Classroom	University College has three first call classrooms that are heavily used by the US 1100 program. A training laboratory in UC has been modified to allow GNST 3350 and 4350 class scheduling; however, this is a temporary solution. Opportunities to share a first-call classroom with the Honors College would be welcomed.

To fully implement our advising, peer mentoring, and academic coaching model and in addition to physical space(s), the support of information technology will be required in order to achieve a goal of strategic importance: a single-sign on system through which appointments are made and services are confirmed. Texas State lacks such a system and, as such, reports regarding the magnitude of service received cannot be gathered in a transparent manner. Further, variation in how information is gathered results in an inability to describe relationships between services (academic advising, academic coaching, Math Lab, peer mentoring, supplemental instruction, testing services, tutoring, Writing Center, and others) and student success.

Unit	Technology Needs
University College Academic Services	A web-based portal should be identified or developed to facilitate the scheduling and confirmation of appointments for academic services on campus. Until such a tool is available, technological-crosswalks importing this information from campus academic services should be linked to a database in University College.

G. The Planning Process

Timeframe	Planning Process
Fall 2016	University College senior leadership developed draft goals for the unit.
December 12, 2016	University College Council participated in a retreat titled ‘Planning for a New U’ where goals and initiatives were discussed. A call for new initiatives from the units was

	shared with the submission deadline of February 10.
February 3, 2017	University College faculty and staff engaged in a college-wide conversation regarding the 2017-2023 strategic plan.
February 10, 2017	Proposals for new initiatives due from units to the dean.
February 2016	Final plan drafted.

II. Program Maintenance



A. Briefly identify anticipated maintenance needs for the 2017-2023 planning cycle.

- 1) Peer Mentors (N = 65) and Academic Coaches (N=10)
- 2) Program Faculty in Academic Programs (N = 1)
- 3) Bachelor of General Studies Faculty members (N=3)
- 4) Student Development Specialist II / Learning Specialist in the Athletic Academic Center (N = 1)
- 5) Transfer Advisors (N = 2)

B. For each identified need, address the reason for the need, the estimated cost, and the result of funding (funding source and/or proposed reallocation of existing resources).

Position	Rationale and Details		
Peer Mentors (N = 65) Academic Coaches (N = 7)	Reason: To institutionalize grant-funded peer mentors as Title V MAC grant concludes on September 30, 2017, increase percentage of freshmen served by peer mentors, and respond to enrollment increases over time. To institutionalize grant-funded academic coaches as Title V MAC grant concludes and provide direct services to increasing numbers of minority male freshmen and students identified through A ³ assessment. To reduce caseload per academic coach from 75 students to 50 students over time.		
	<table border="0"> <tr> <td style="vertical-align: top;">Estimated Cost:</td> <td> AY 2018: \$264,000 AY 2019: \$22,500 AY 2020: \$34,500 AY 2021: \$34,500 AY 2022: \$34,500 AY 2023: \$22,500 </td> </tr> </table>	Estimated Cost:	AY 2018: \$264,000 AY 2019: \$22,500 AY 2020: \$34,500 AY 2021: \$34,500 AY 2022: \$34,500 AY 2023: \$22,500
	Estimated Cost:	AY 2018: \$264,000 AY 2019: \$22,500 AY 2020: \$34,500 AY 2021: \$34,500 AY 2022: \$34,500 AY 2023: \$22,500	
Result of Funding: Increased student success, especially for minority male and at-risk students.			
Program Faculty in Academic Programs	Reason: To strengthen transfer student matriculation and achievement through timely articulation of transfer		

(N = 1)	equivalency requests.
	Estimated Cost: \$42,000 annually plus summer salary.
	Result of Funding: Additional support to transfer matriculation, including rapidly increasing transfer equivalency requests. Direct point of contact for academic advising and articulation issues between community colleges and university. Representation on campus committees and councils engaged in transfer process.
Bachelor of General Studies faculty (N = 3)	Reason: To support continuing growth of BGS program, which has grown from 42 students only two years ago to over 250 students today.
	Estimated Cost: \$42,000 annually plus summer salary.
	Result of Funding:
Learning Specialist in the AAC (N = 1)	Reason: To plan, implement, monitor, and assess academic support programming in the AAC at two locations on campus (Harris Underground and Bill Miller Room at Bobcat Stadium).
	Estimated Cost: \$48,000
	Result of Funding: Enhanced oversight and supervision of academic services for student athletes, including tutoring and supplemental instruction in both the Harris and Bobcat Stadium facilities. Achievement of Academic Progress Rate (APR) outcomes.
Transfer Advisors (N = 2)	Reason: Two student development specialists are requested to support transfer student matriculation goals. These advisors will be housed in the University College Advising Center and will be assigned a caseload of students to serve from specific community colleges, to be identified by Enrollment Management.
	Estimated Cost: \$76,000
	Result of Funding: Increased transfer student applications, yield, and matriculation.

IV. Planning Goals



University College has crafted five goals³ to be achieved by 2023 that will result in continuing and substantial change to the perception of and attitude toward University

³ Goals developed from The Undergraduate Experience: Focusing Institutions on What Matters Most. Felten, P., J.N. Gardner, C.S. Schroeder, L.M. Lambert, and B.O. Barefoot. Jossey-Bass, 2016. 247 pp.

College. The synergism developing through goal achievement will result in improved learning and student success, initiated at the freshman year but threaded across and along the undergraduate student experience. These five goals are:

Goal 1. Excellence in **teaching and learning** serves as the foundation for student success.

- Take responsibility for student learning.
- Create opportunities for learning in and out of the classroom.
- Help students integrate learning experiences.
- Promote and reward learning.

Goal 2. Student engagement and success are enhanced by high-quality academic services.

- Make relationships central to learning.
- Create pathways to lead students into relationships with peers, faculty, and staff.
- Nurture learning and belonging through relationships. Celebrate and reward relationship building.

Goal 3. Our success stories must be shared through **research and scholarship**.

- Recognize that authentic assessment is fundamental to improvement.
- Focus research on improving what matters most.
- Commit to using evidence to inform changes.
- Cultivate an ethos of positive restlessness.
- Share results for the greater good.

Goal 4. Collaboration supports the development of high-impact programs and services in a fiscally-responsible manner.

- Develop collaboration as a leadership principle.
- Articulate clear, aspirational, and shared goals linked to mission and values.
- Cultivate an institutional culture that establishes students and learning as community expectations.
- Working together, make strategic choices and take informed risks.

Goal 5. The benefits of **innovation** must be invested in future student success endeavors.

- Make innovation a shared goal.
- Leverage the benefits of innovation.
- Align administrative practices and policies innovatively with the goal of capitalizing resources.

A. **List any major initiatives proposed in support of each of the four university goals for the 2017-2023 planning cycle.**

Goal 1. Promote the success of all students.

UC Initiative 1: Institutionalize advising, mentoring, and coaching model on campus.

UC Initiative 2: Develop model for undeclared freshman and transfer students.

UC Initiative 3: Expand academic services for student athletes.

UC Initiative 4: Develop Freshman Scholars program for at-risk FTIC.

UC Initiative 5: Strengthen academic engagement among minority males.

UC Initiative 6: Fully implement A³ low-tech analytics model.

Goal 2: Offer high quality academic and educational programming.

UC Initiative 1: Enhance and develop general degree requirement programs.

UC Initiative 2: Champion development and assessment of marketable skills.

UC Initiative 3: Expand faculty professional development to enhance pedagogy and strengthen cultural fluency.

Goal 3: Achieve significant progress in research and creative activity as measured by national standards.

UC Initiative 1: Capture external funding in support of strategic university initiatives.

UC Initiative 2: Implement UC Faculty Fellows initiative.

UC Initiative 3: Develop US 1200 Introduction to Research and Discovery

UC Initiative 4: Develop and implement Innovation as the common experience theme in 2018-2019.

- B. For each identified initiative, describe (1) the proposed timeline for completion, [one year or two to six years]; (2) new resources needed, if any; (3) cost; (4) how the unit plans to obtain those resources; (5) criteria for assessing the proposed initiatives; and (6) direct linkage to specific university initiatives.**

Note: Assessment criteria for students impacted by University College programs and services are provided below and will be referenced accordingly within the descriptions of criteria for assessing proposed initiatives below.

Outcome	Measures
Retention Rate	One-year retention rate by race/ethnicity and gender One-year retention rate by college
Graduation Rate	Four- and six-year graduation rate by race/ethnicity and gender Four- and six-year graduation rate by college
Transfer Success	One-year transfer retention rate by race/ethnicity and gender One-year transfer retention rate by college Four-year graduation rate by race/ethnicity and gender Four-year graduation rate by college
UG Degree Productivity	Number of UG degrees granted by race/ethnicity and gender Number of UG degrees granted by college Number of UG degrees granted to students entering TXST with TSI obligation

Goal 1. Promote the success of all students.

UC Initiative 1	Institutionalize advising, mentoring, and coaching model on campus
Proposed Timeline	AY 2018 – AY 2023

New Resources Needed	According to staffing models
Cost	According to salary models
Funding Source	Student success fee; student service fee; externally funded (Title III grant project 2016-2021)
Assessment Criteria	Student / advisor ratio; student / advisor ratio by college; % of FTIC served by peer mentor; % of FTIC serviced by academic coach
Linkage to University Plan	Goal 1: Promote the success of all students

UC Initiative 2	Develop model for undeclared freshman and transfer students
Proposed Timeline	AY 2018 – AY 2019
New Resources Needed	None
Cost	Minimal
Funding Source	Student success fee
Assessment Criteria	Time to major declaration; retention rate outcomes; graduation rate outcomes; transfer success outcomes
Linkage to University Plan	Goal 1. Promote the success of all students

UC Initiative 3	Expand academic services for student athletes
Proposed Timeline	AY 2018 – AY 2023
New Resources Needed	Learning Specialist (Student Development Specialist II) New physical location for AAC staff and students
Cost	Salary: \$48,000 annually Facility: TBD
Funding Source	Salary: Student success fee, E&G Facility: HEF
Assessment Criteria	Academic progress rate; one-year retention rate; one-year retention rate by race/ethnicity; six-year graduation rate; six-year graduation rate by race/ethnicity
Linkage to University Plan	Goal 1: Promote the success of all students

UC Initiative 4	Development Freshman Scholars program for at-risk FTIC
Proposed Timeline	AY 2018 Pilot AY 2019 – AY 2023 full implementation according to enrollment targets
New Resources Needed	Scholarship funds for Freshman Scholars students
Cost	\$2,000 per year, per Freshman Scholar
Funding Source	University Advancement

Assessment Criteria	Retention rate outcomes; graduation rate outcomes
Linkage to University Plan	Goal 1: Promote the success of all students

UC Initiative 5	Strengthen minority male academic engagement
Proposed Timeline	AY 2018 – AY 2023
New Resources Needed	Academic coaches (N = 7 for AY 2017 and increasing to 11 by AY 2023, contingent upon continued minority male enrollment increases)
Cost	AY 2018: \$84,000 recurring AY 2019: \$12,000 recurring AY 2020: \$12,000 recurring AY 2021: \$12,000 recurring AY 2022: \$12,000 recurring
Funding Source	Student success fee; student service fee; E&G
Assessment Criteria	Retention rate outcomes; graduation rate outcomes; UG degree production outcomes
Linkage to University Plan	Goal 1: Promote the success of all students

UC Initiative 6	Fully implement A³ low-tech analytics model
Proposed Timeline	AY 2018
New Resources Needed	Graduate assistantship (N = 1)
Cost	\$12,000 recurring
Funding Source	E & G
Assessment Criteria	One-year retention rate; one-year retention rate by race/ethnicity; six-year graduation rate; six-year graduation rate by race/ethnicity
Linkage to University Plan	Goal 1: To promote the success of all students

Goal 2: Offer high quality academic and educational programming.

UC Initiative 1	Enhance and develop teaching and learning in University College
Proposed Timeline	AY 2018 – AY 2023
New Resources Needed	None
Cost	Minimal
Funding Source	Student Success Fee
Assessment Criteria	Faculty satisfaction with professional development provided to enhance teaching, learning, and student success in US 1100.

Linkage to University Plan	Goal 1: Promote the success of all students
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UC Initiative 2	Champion development and assessment of marketable skills
Proposed Timeline	AY 2018 – AY 2023
New Resources Needed	None.
Cost	No additional costs anticipated.
Funding Source	N/A
Assessment Criteria	Plan for implementing marketable skill self-assessment in US 1100 developed and implement; new minor designed to strengthen marketable skill acquisition developed and approved by Curriculum Committee
Linkage to University Plan	Goal 1: Promote the success of all students

UC Initiative 3	Expand faculty professional development to enhance pedagogy and strengthen cultural fluency
Proposed Timeline	AY 2018 - AY 2023
New Resources Needed	None
Cost	Minimal
Funding Source	Student Success Fee
Assessment Criteria	Faculty satisfaction with professional development provided to enhance teaching, learning, and student success in US 1100.
Linkage to University Plan	Goal 1: Promote the success of all students

Goal 3: Achieve significant progress in research and creative activity as measured by national standards.

UC Initiative 1	Capture external funding in support of strategic university initiatives
Proposed Timeline	AY 2018 – AY 2023
New Resources Needed	None
Cost	Senior Lecturer (0.5 FTE)
Funding Source	Title III and Title V grant programs
Assessment Criteria	Number of proposals submitted; number of research / sponsored program awards; total research and sponsored program activity; restricted research expenditures
Linkage to University Plan	Goal 3: Achieve significant progress in research and creative activity as measured by national standards

UC Initiative 2	Implement UC Faculty Fellows initiative
Proposed Timeline	AY 2018 – AY 2021
New Resources Needed	Faculty fellows engaging in research on student success, especially for diverse / under-represented groups, from within and outside of Texas State
Cost	Budgeted at \$36,000 per year for an annual research convening and stipends for UC Faculty Fellows
Funding Source	Title III HSI STEM and Articulation Grant
Assessment Criteria	Number of presentations at state, regional, and national meetings; number of publications in peer-reviewed journals
Linkage to University Plan	Goal 3: Achieve significant progress in research and creative activity as measured by national standards

UC Initiative 3	Develop US 2100 Introduction to Research and Discovery
Proposed Timeline	AY 2018 – AY 2023
New Resources Needed	Per-course funding for US 1101 faculty Minimal costs for faculty development and programming
Cost	\$1,500 for a one-hour course \$20,000 annually for faculty development and programming
Funding Source	E & G Student Success Fee
Assessment Criteria	Increased awareness and knowledge of research procedure in discipline areas; development of a personal plan for immersion in research and scholarship as an undergraduate.
Linkage to University Plan	Goal 3: Achieve significant progress in research and creative activity as measured by national standards.

UC Initiative 4	Develop and implement Innovation as the common experience theme in 2018-2019
Proposed Timeline	AY 2018 – AY 2019
New Resources Needed	To assist with the Common Experience, in general, and the 2018-2019 theme, more specifically, an Administrative Assistant III has been requested for the Office of the University College dean. This position would be shared by the Associate Dean for Student Services and Director of the Common Experience.
Cost	\$38,000
Funding Source	E & G
Assessment Criteria	AA III hired
Linkage to University Plan	Goal 3: Achieve significant progress in research and creative activity as measured by national standards

**Appendix A: Brief Description of University College Initiatives for 2017-2023
Strategic Plan linked to University Goals.**

Goal 1. Promote the success of all students.

UC Initiative 1: Institutionalize advising, mentoring, and coaching model on campus.

Great progress has been made to implement standard processes for academic advising, peer mentoring, and academic coaching since the Texas State QEP was implemented in fall 2012. This foundation will serve as the basis for continuing to provide direct services to students of the highest quality, with special attention to maintaining staff caseloads at appropriate levels, to the extent possible.

UC Initiative 2: Develop model for undeclared freshman and transfer students.

To improve persistence, retention, and graduate rates for all transfer students, new exploratory students will be required to participate in a one-hour appointment with a PACE / University College career advisor during their first term (new transfer students) or within their first year on campus (new freshman students). Connecting new exploratory students to a major should result in improved outcomes and reduced time to degree completion.

UC Initiative 3: Expand academic services for student athletes.

Staffing increases have been key to continued academic achievement by Bobcat student athletes. Pressures on space for services, however, has resulted in the expansion of tutoring and supplemental instruction, in particular, from Harris Underground to the Bill Miller Room in Bobcat Stadium. A learning specialist (student development specialist II) would play a pivotal role in coordinating, managing, and assessing academic services for student athletes. This is especially important given travel expectations for other AAC staff as we compete in the Sun Belt Conference.

UC Initiative 4: Develop Freshman Scholars program for at-risk FTIC.

Other universities have experienced success in developing a pipeline program for incoming freshmen who arrive from under-performing high schools. That is, while rank-in-class is high, ACT and/or SAT scores are discouraging. Such a provisional admission program will be piloted in University College in 2017-2018 (PACE Scholars). Over time, such an approach could benefit other colleges at Texas State as departmental, program, and major criteria for entrance advance.

UC Initiative 5: Strengthen academic engagement among minority males.

Data has demonstrated that under-represented males are not being retained and graduating at rates similar to their majority and female peers. University College is committed to positively impacting African American and Hispanic male achievement by increasing academic engagement. That is,

we will improve the quality of interactions with the university community, especially within the academic service realm. In addition, promoting involvement in academic clubs and organizations will be key to future success.

UC Initiative 6: Fully implement A³ low-tech analytics model.

Evidence obtained to date hints at the value of the A³ low-tech analytics model (Assessing Attrition for Action). Implementing this broadly and with the support of information technology and the student information system will be key to further improving outcomes. A grant-funded research analyst will provide essential support to this project as campus partners are connected to A³ results earlier and more intentionally.

Goal 2: Offer high quality academic and educational programming.

UC Initiative 1: Enhance and develop teaching and learning in University Seminar.

Teaching and learning in US 1100 will be strengthened through collaboration and professional development.

UC Initiative 2: Champion development and assessment of marketable skills.

Leading the charge on developing marketable skill development and assessment is a natural role for University College as a continuation and expansion of our PACE experience.

UC Initiative 3: Expand faculty professional development to enhance pedagogy and strengthen cultural fluency.

Beginning in US 1100 and with the support of external funding, faculty cultural fluency will be strengthened through professional development as a means to bridge the cultural gap developing as student and faculty demographics diverge.

Goal 3: Achieve significant progress in research and creative activity as measured by national standards.

UC Initiative 1: Capture external funding in support of strategic university initiatives.

Where appropriate to the university and college mission, University College will pursue and obtain external funding enhancing achievement of strategic goals.

UC Initiative 2: Implement UC Faculty Fellows initiative.

Faculty and practitioners in the field of student success will be collaborate with University College on research and related projects. Funded initially through a Title III grant project, it is anticipated that resources obtained through collaborative efforts will offset costs for the UC Faculty Fellows Initiative in the future.

UC Initiative 3: Develop US 2100 Introduction to Research and Discovery

US 2100 Introduction to Research and Discovery will be a one-hour elective offered to freshmen and sophomores interested in learning more about becoming involved in undergraduate research. The course will serve as an introduction to research principles in discipline areas, including literature searches and data collection. An important outcome of this class will be the development of a personal plan for immersion in research and scholarship as an undergraduate.

Noted in the above information was the direct relationship of this course to discipline areas. Building on the 'signature course' experience at the University of Texas at Austin, we hope to identify Texas State faculty scholars would be interested in and willing to teach a section of US 2100 focused on research and discovery in areas as diverse as the sciences, social sciences, and literature and the arts. By doing so, we would achieve important goals for connecting lower-division students to tenured / tenure-track faculty and develop a pool of undergraduates interested in pursuing undergraduate research opportunities.

UC Initiative 4: Develop and implement Innovation as the common experience theme in 2018-2019.

University College plans to introduce students and the campus community to the 'innovation ecosystem' at Texas State through traditional and non-traditional means. New elements of this common experience will include an Innovation Week highlighting campus efforts and (hopefully) culminating in the LBJ Distinguished Lectureship. It is the college's goal to bring the common experience to new heights of participation, visibility, and learning through a variety of programs, activities, seminars, and performances.

Honors College Academic Plan 2017-2023

I. Introduction

State your department/school/college mission statement.

The Honors College provides high ability and motivated students unique and challenging educational experiences through strong partnerships with faculty from all academic units. The Honors College cultivates intellectual curiosity, research, creative activity, diverse thinking, and community service by mentoring each student from recruitment to graduation. Our curriculum consists of innovative, seminar-style courses designed by top teaching and research faculty and culminates with the honors thesis, a signature work that students complete their senior year designed to prepare them for post-graduate academic programs and future careers.

Outline briefly your “vision” for the 2017-2023 planning cycle.

Our focus in the last planning cycle was on growth and the establishment of an Honors College. We are now turning our focus to recruiting, retaining, and graduating high ability students by providing them with a premier educational experience that focuses on individualized curriculum and undergraduate research. As we near our goal of offering sufficient courses for students to graduate in the Honors College, we hope to ensure that students from all colleges see a clear path to graduation in the Honors College. This will require more targeted course development and increased collaboration in the strategic creation of courses to better align with students’ existing degree plans.

In our 50 years of supporting undergraduate research and creative endeavors, we have developed an informal network of faculty who

are committed to student excellence. We will continue this progress by strengthening partnerships with additional faculty, advisors and academic units to increase undergraduate research opportunities. The combination of a strong Honors curriculum and undergraduate research opportunities across all colleges attracts diverse students who are more likely to pursue graduate education, participate in research/scholarly activity as undergraduates and seek fellowships and awards that potentially enhance NRUF eligibility and university visibility.

Providing a quality Honors College experience is key to achieving Texas State's NRUF goals of recruiting a quality freshman class. Students who choose the Honors College at Texas State have other options for higher education. With more staff to support our students, we will be able to outperform our competitors on many initiatives and provide students with the best interdisciplinary honors experience in the state. Since all of our students and most of our faculty have a home in another department, finalizing our plan through the Read Across process is an exciting opportunity for us to better serve the needs of honors students in all disciplines.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

1. Courses and Curriculum – Develop pathways for all majors to graduate in the Honors College. (University Goals 1.1, 1.2, 1.3, 1.5, 1.12, 1.13, 2.3, 3.1)
 - Elevate current senior lecturer position to Associate/Assistant Dean in charge of curriculum for the Honors College.
 - Develop a curriculum plan for students in each college and offer appropriate courses so students can efficiently graduate in all majors. This is a key component identified in the read across plans and we will report each year on the timeline for achieving this goal.
 - Expand advising resources by hiring additional student development specialists and working more closely with college advising centers.
 - Strategically target growth in faculty and staff positions in the Honors College so that each academic college has a representative in the Honors College.
 - Establish a curriculum program for Laurel Honors House students and other freshmen including US 1100 and core classes.
 - Provide honors advising to our ~2000 students and communicate effectively with advisors across campus.
 - Establish Honors faculty liaisons in each department/school to recruit faculty to propose Honors courses, to identify prospective Honors students, and to encourage undergraduate research in the department with all students.

- Establish a rotating Honors Fellows program to encourage tenured/tenure track faculty to design new courses and interact with Honors College students.
 - Survey Honors College students to better understand barriers to graduating in the Honors College and full participation in our programs.
 - Expand options for the Honors College cross-cultural competency by collaborating with Study Abroad and Study in America and establishing clearer criteria for students to satisfy this requirement for the minor in Honors Studies.
2. Undergraduate Research - Increase the number of students who complete an Honors thesis project or signature work, increase the funding and visibility of the Undergraduate Research Fellowships across all disciplines, and enhance the quality of research projects across the university. (University Goal 1.1, 1.4, 1.5, 1.6, 1.7, 1.8, 2.3, 3.3, 3.4, 3.5)
- Create a center for undergraduate research and creative endeavors to support innovation and integrate faculty from across campus.
 - Enable more students to complete an Honors thesis or signature work by ensuring information is disseminated through US 1100 and improved advising support.
 - Rebrand the Honors thesis project and ensure that it meets the career goals and disciplinary norms of students and faculty in various units.
 - Expand the number of students undertaking independent study and contract courses.
 - Increase funding for undergraduate research projects funded through URF.
 - Enhance TXSTUR, the interdisciplinary journal of undergraduate research, by increasing the number and variety of submissions, supporting a growing staff of student editors and faculty reviewers, and creating a quality print edition of the journal to complement the online edition.
 - Support the Undergraduate Research Conference to allow both oral and poster presentations from across campus and better engage all colleges and departments.
 - Establish a core group of Honors faculty liaisons from each department committed to identifying prospective Honors students and encouraging undergraduate research in the department. Make information available on the Undergraduate Research website to facilitate student engagement with faculty.
 - Pilot and develop a thesis/undergraduate research mentoring program to enable upper division students to help guide more students towards completion of a thesis.
3. Innovation - Create an intellectual community that promotes innovation, celebrates diversity, and facilitates interdisciplinary activity for both students and faculty and celebrates diversity. (University Goal 1.1, 1.13, 2.3, 3.3, 3.5)

- Increase visibility of Honors as a place for faculty to bring new ideas about teaching and learning to life in unique and experimental courses.
 - Encourage student driven research. Our undergraduates have a spirit of entrepreneurship and enterprise and often bring us the best innovations.
 - Work with a center or office of undergraduate research and establish a formal network of faculty mentors interested in undergraduate research.
 - Establish a multicultural center in our space.
 - Strategically design new honors courses that serve the planned minors in Latino Studies and African American Studies.
 - Establish peer writing and public speaking programs.
 - Maintain the Gallery of the Common Experience as a space to promote diversity and interdisciplinary activity.
 - Continue cross campus and community collaborations in support of the Common Experience and other initiatives.
4. Prestige - Increase the prestige of the Honors College at the state and national levels. (University Goal 3)
- Amplify work with undergraduate admissions to recruit top students, especially targeting National Merit Semifinalists and Finalists.
 - Create and enforce participation requirements that ensure the Honors College is focusing on our most active students.
 - Complete Phi Beta Kappa application in 2021.
 - Improve our efforts to identify students for national and international fellowships such as Boren, Truman, Udall, etc.
 - Enforce GPA requirements and continue to increase freshman entrance requirements while maintaining diversity.
 - Increase average SAT/ACT/class rank of students admitted to the Honors College.
 - Support students attending regional and national conferences including the National Collegiate Honors Conference.
 - Enhance outreach efforts to engage alumni in mentorship of Honors students and speaking engagements on campus.
 - Enhance marketing efforts.

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

2017-2018

- 1 senior lecturer position

- Additional funding for per course faculty in departments equivalent to 1 senior lecturer position
- Elevation of current senior lecturer position with administrative duties to Assistant/Associate Dean

Remaining 2-6 years

- 3 lecturer positions in the Honors College
- 4 lecturer positions in other units to support the Honors College in addition to per course buy out funding (Note: These may not be assigned as entire units, but as per course funding to departments.) The Honors College is currently awarding departments \$3,500 per course for replacement faculty when they release an instructor to teach an Honors course, so this funding would include course replacement costs.

The Honors College is seeking to increase the number of classes taken by the current students and the number of Honors College graduates. Additional growth in courses will entail adding lecturer positions and providing per course funding to departments. We estimate this cost as the equivalent of four lecturer positions outside of the college and an additional four positions in the college.

The largest source of classes in the Honors College is current Texas State faculty who teach in the Honors College on a regular basis. Replacement funding is provided to the departments to cover additional costs associated with hiring replacements for faculty who are released to teach in the Honors College.

Faculty who report directly to the Honors College are essential to allowing us to fulfill the needs of our diverse students and to provide support for students engaging in undergraduate research or completing a thesis. One of the primary factors determining whether or not a student will complete a thesis is if a faculty member asks them to do so. Additional lecturers would have a semester course load consisting normally of one lower division class (in the core curriculum), one upper division class, one quarter time for supervising students in independent study and thesis and one quarter time of administrative duties. As we add faculty and staff in the Honors College, we will focus on individual colleges in turn and will seek to make our new hires in keeping with that goal by choosing individuals who can best serve the students in each college.

- Honors Faculty Fellows Funding (program to provide incentives to tenured and tenure-track faculty in exchange for developing new

honors courses and mentoring students).

It is critical that the Honor College also attract tenured and tenure-track faculty. Honors students expect to work with highly qualified faculty. By engaging faculty from different departments, we can also use their expertise to enable our curriculum development and planning.

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

2017-2018 TOTAL: \$20-25,000

- Additional senior lecturer - we have been granted a 75% appointment for this year already so an additional \$11,250 would be needed to bring this appointment to full time.
- New Assistant/Associate Dean – unknown, but estimated at \$0-\$25,000 – Our current senior lecturer serving as director of Academic Development is retiring. This would recast that replacement position as an Assistant or Associate Dean.

Years 2-6: By year 6, \$517,000 per year.

- Additional faculty lines by year 6 at 3 new lines at \$50,000 per line is \$150,000.
- Additional faculty funding allocated to departments would need to increase to \$200,000 per year.
- Additional three student development specialist positions at \$39,000 per year.

Honors advising is a critical component of ensuring students are able to graduate in the Honors College. We are also proposing to add student development specialists in the Honors College to serve as advisors. New hires in the Honors College in staff and faculty would be targeted so that we have one Honors College employee assigned to each academic college.

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

The Honors College occupies space on three floors of Lampasas as well as an additional classroom in ASBN 353. The space on the 4th floor of Lampasas is home to the Honors Coffee Forum and the Gallery of the Common Experience, one of our biggest assets. Immediate needs are for improvements in office space for efficiency and increased restroom facilities due to growth. An additional classroom will be needed. We are working with facilities to develop a plan for better use of our space.

II. Process



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

This plan has been developed using input from Honors College faculty and staff, including our graduate assistants, and in response to student concerns. We have also used information from student responses on exit surveys and discussions with faculty who teach in the Honors College. Since the Honors College is the subject of a Read Across committee, we also look forward to revising this plan based on the input of the entire university.

Honors College Academic Plan 2017-2023

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Funding for per course reimbursement to departments	Each semester, departments are reimbursed for releasing faculty to the Honors College at a rate of \$3500 per course.	\$30,000/year	This funding is currently being covered, but is not currently in the Honors College permanent budget. The result is availability of courses.
Permanent funding for half-time lecturer	We have a half time position currently assigned to the Honors College and connected to our freshman learning community.	\$29,000/year	This funding is currently being covered, but is not currently in the Honors College permanent budget. Result is additional course offered each semester, additional administrative support and better integration with our residential learning community.
Additional student activities	Several items are currently funded through the provost's office. These include \$6,000/year to support the Gallery of the Common Experience, \$3,000/year to support an awards reception, and around \$1,000/year to support a Phi Beta Kappa application or other honor society costs.	\$10000/year	These costs enhance the student experience for our current students by allowing us to celebrate their achievements. The Gallery of the Common Experience is integral to recruitment and serving the broader community. Funding will be needed to continue to apply to Phi Beta Kappa.
Graduate assistant	Currently, graduate assistants serve a critical role in supporting our staff. Although we have a need for two GA positions, only one is funded for nine months.	\$15,804/year	Improved tracking of students as graduate assistants work on maintaining student records. Additional staff support for Honors College events.
Graduate assistant	We currently have no GA funding for summer although the Honors College participates in New Student Orientation and maintains the coffee forum throughout the summer.	\$3,951/year	Adequate staffing for New Student Orientation and other summer initiatives.

Honors College Academic Plan 2017-2023

IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
Honors	Student Development Specialist x 3		x	Salary	\$117,000	University	Number of students completing coursework for honors, increased recruitment activities. Participation of students from all colleges and number of students completing thesis.	1.1, 1.2, 1.3, 1.5, 1.6, 1.8, 1.13, also 3.1, 3.3, 3.5
University Goal 2: Offer high quality academic and educational programming.								
Honors	Lecturer Line 1	x	x	Salary	\$45,000/year (partially funded for yr. 1)	University	Addition of courses, creation of writer's group or other relevant student programming, number of students completing thesis.	2.3, also, 1.7, 1.8, 1.9, 2.1, 2.2, 2.7
Honors	Honors Faculty Fellows Funding		x	Summer Research Funding	\$30,000/year	University	New courses, improvement in diversity of majors.	2.3, also 1.5, 2.2, 2.7
Honors	Lecturer Lines – in the Honors College x 3		x	Salary	\$150,000/year	University	Courses offered, recruiting activities, number of students completing thesis	2.3, also, 1.7, 1.8, 1.9, 2.1, 2.2, 2.7
Honors	Assistant/Associate Dean	x	x	Unknown	\$0-25,000/year	University	Coordination of curriculum, increased recruitment activities.	2.3, also, 1.3, 1.5, 1.7, 1.8, 1.9, 1.10, 2.1, 2.2, 2.7
Honors	Lecturer Lines – outside the Honors College x 4		x	Salary	\$200,000/year	University	Courses offered, recruiting activities, number of students completing thesis	2.3, also 1.5, 2.2, 2.7
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								

Honors	Same items as above: As new lecturer lines and honors faculty fellows are focused on both classroom instruction and increasing undergraduate research, additional measures could be added in the research area.						Students completing independent study, submitting URF proposals, presenting at conferences, papers submitted with honors students as authors	3.1, 3.3, 3.5
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								

COLLEGE OF APPLIED ARTS 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]

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]

In the College of Applied Arts, there were two new academic initiatives implemented to increase student retention.

1 in Social Work (Academic Success Camp)

1 in OWLS (planning grant to develop curriculum)

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

In the College of Applied Arts, there were two new initiatives implemented to increase graduation rates.

1 in Social Work (Academic Success Camp)

1 in OWLS (grant for reskilling and to reenroll stop-outs)

- 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 College of Applied Arts reported that approximately 67 percent of those in retention program (for students on academic probation) achieved improvement and/or good academic standing, compared to 49 percent of those on academic probation who do complete the retention program (i.e., the PASS program).

- 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]

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]

In the College of Applied Arts, there was one new academic support program/activity that ensured student success.

1 in Social Work (Academic Success Camp for undergraduate and graduate students)

- 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]

In 2021-2022, the College of Applied Arts reported five new curricular and co-curricular programs and areas that incorporated marketable skills components compared to three in 2020-2021.

4 in OWLS (four new courses were created as part of the newlu proposed OWLS Micro-Credential program within an online competency-based education format.

1 in Agricultural Science (fully funded study-abroad program in which 6 students-- undergraduates and graduates-- successfully completed the program).

- 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.

- 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]

The College of Applied Arts had two new educational programs related to service learning.

The School of Social Work reported a Study in America program, and the the School of Family and Consumer Sciences held a Fashion Merchandising Career Forum.

- 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]

The College of Applied Arts provided three new co-curricular activities related to service learning, financial literacy, and leadership.

The School of Family and Consumer Sciences participated in the Student Nutrition Organization Food Cart; Bobcat Pantry; and Design Like A Pro.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

N/A

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

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)** [\[Deans/Campus Recreation\]](#)

The College of Applied Arts had three student curricular and co-curricular competitions that received special recognition.

The School of Family and Consumer Sciences held an Interior Design student lighting contest, senior showcase awards, and Steelcase NEXT Student Design Competition.

- 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)** [\[Deans\]](#)

The College of Applied Arts held four events in 2021-2022 that provided opportunities for students to engage, through observation or participation, modeled the values associated with equitable competition and engendered university pride (e.g., athletic competitions, musical performances) compared to two in 2020-2021.

3 in Social Work (Social Justice Town Halls)

- 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]

The College of Applied Arts had four new or modified academic programs that added multicultural perspective content.

The Department of Agricultural Sciences had one faculty member participate in the Multicultural Curriculum Transformation & Research Institute. The School of Family and Consumer Sciences had two faculty members participate in the Multicultural Curriculum Transformation & Research Institute. The School of Social Work had one faculty member participate in the Multicultural Curriculum Transformation & Research Institute.

- 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]

The College of Applied Arts had four new initiatives to help students understand and appreciate diverse perspectives.

3 in Social Work (Social Justice Town Halls).

1 in Agricultural Sciences (several new externally funded grants on international agricultural development, providing students opportunities to gain international experiences).

- 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]

The College of Applied Arts had one new initiative.

1 in School of FCS (New faculty orientation).

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]

N/A

- 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]
- 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]
- 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]
- 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 Prize 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]

The College of Applied Arts had 18 new programs.

7 Learning Communities (2-in Social Work, 4-in FCS, and 1-in SCJC).

1 in OWLS (The ACCEYSS Research Group provided community-engaged research opportunities for 2-doctoral students, 4-graduate students and 2-non-TXST community members, 2-high school students, 9-community partners, and 162-K-12 students from the local community).

10 Grants in AgSc (AgSc has more than 10 new external funded grants, providing students excellent research opportunities).

- 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]

The College of Applied Arts provided six new major undergraduate research opportunities, with a reported 22 students involved.

2 in Social Work (learning community opportunities for approximately 10 students).

3 in FCS (three grants that engage undergraduate and graduate students for 12 students).

1 in AgSc (Grant for Mentorship and Promotion of Women in Agriculture).

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]

In the College of Applied Arts, faculty and students authored 340 peer reviewed journal articles, 18 book chapters, 6 books, and also made 240 conference presentations.

Furthermore, 62 applications for grant funding were submitted. More than \$51.7 million dollars were requested. 23 of the 62 applications were funded and the total awarded funds exceeded \$16.9 million.

- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” (MODIFIED) [Facilities]
- 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]
- 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) [AVP for Research and Sponsored Programs/Human Resources]

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 [\[Institutional Research\]](#)

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)** [\[Institutional Research/Human Resources\]](#)

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

- 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)** [\[Faculty and Academic Resources/Human Resources\]](#)

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/Talent Acquisition]

- 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/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/Non-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	International	1	2	3		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/Non-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			
Administrative	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/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]

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/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/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	

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]
- 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]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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]
- 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]
- Number of vendors in the TSUS Marketplace compared to prior year (MODIFIED) [Financial Services]
- Number of individuals using Concur Travel Management tools compared to prior year (MODIFIED) [Financial Services]

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]
- Number of new hires by federally defined categories compared to prior year (MODIFIED) [Talent Acquisition]
- Number of non-academic cultural and diversity programs provided compared to prior year (MODIFIED) [Faculty Development/Human Resources]
- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year (NEW) [Talent Acquisition]

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]

The College of Applied Arts reported 38 new alumni and external constituents engaged in experiences that are valued by Texas State, promote its mission, celebrate its achievements, and strengthen its reputation.

26 in FCS.

12 in OWLS (a new advisory board was formed, which engaged three alumni and nine external constituents to promote its mission, celebrate its achievements, and strengthen OWLS reputation).

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]

In 2021-2022 the College of Applied Arts provided three new student health and wellness programs with a reported 87 participants compared to one program in 2020-2021 with a reported 10 participants.

3 in FCS (three new grants with 87 participants).

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

MCCOY COLLEGE OF BUSINESS ADMINISTRATION 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]

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]

In 2021-2022, the McCoy College of Business Administration reported three new initiatives to increase student retention.

- 1) The McCoy College participated in Bobcat Welcome by hosting an open house and information sessions on various majors and opportunities within the college.
- 2) The McCoy College hosted a Welcome to McCoy Celebration that invited new college of business students to a celebration that included engagement with student organizations, career services, study abroad, and internships.
- 3) As part of IAF efforts, the college identified business students with 2 or more D' and/or F's and reached out to encourage them to seek student success coaching.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

Not applicable

- 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]

Not applicable

- 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]

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]

In 2021-2022, the McCoy College of Business Administration reported one new academic support program/activity that ensure student success, with a reported 87 participants.

The college participated in the IAF program to early identify students experiencing academic difficulty. The college reached out to these students to encourage them to seek assistance with student success coaching. A total of 87 business students were contacted.

- 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]

Not Applicable

- 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.

- 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]

Not Applicable

- 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]

Not Applicable

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

Not Applicable

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

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]

Not Applicable

- 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]

In 2021-2022, the McCoy College of Business Administration reported one event 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.). None were reported for 2020-2021.

The ISA department held its annual IT symposium with over 200 high school students attending and participating in presentations and IT competitions.

- 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]

Not Applicable

- 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]

Not Applicable

- 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]

Not Applicable

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]

Not Applicable

- 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]
- 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]

- 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]
- 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]

Not Applicable

- 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]

Not Applicable

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]

The McCoy College of Business Administration has 88 active research faculty in 2021-2022 compared to 91 in 2020-2021.

- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]
- 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]
- 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)** [AVP for Research and Sponsored Programs/Human Resources]

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]

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](#)]

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

- 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](#)]

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/Talent Acquisition](#)]
- 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	3
		Asian	39	69	108	37	58
		Black/Afr	23	21	44	28	23
		Am					
		White/No	489	46	950	465	44
		n-Hispanic		1			3
		Multi-	14	22	36	17	19
		racial					
		Unknown	33	33	66	43	47
Staff	EXEMPT	International	3	6	9	3	5
		Hispanic	133	75	208	144	78
		Am-Indian	1		1	1	
		Asian	8	4	12	13	4
		Black/Afr	37	31	68	39	29
		Am					
		White/No	342	25	593	323	25
		n-Hispanic		1			2
		Multi-	11	7	18	18	10
		racial					
		Unknown		2	2	4	5
		Hawaiian/	1	1	2		1
		Pac Isd					
	NON-EXEMPT	International	1	2	3		2
		Hispanic	236	20	436	220	19
				0			0
		Am-Indian	1	1	2	1	2
		Asian	7	4	11	5	4
		Black/Afr	21	16	37	27	14
		Am					
		White/No	277	19	476	258	18
		n-Hispanic		9			8
		Multi-	7	8	15	16	12
		racial					
		Unknown	6	2	8	8	5
		Hawaiian/	1		1		
		Pac Isd					
Administrative	EXEMPT	Hispanic	18	26	44	18	24
		Asian	5	6	11	4	6
		Black/Afr	6	6	12	6	8
		Am					

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]

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/Afr Am	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/Non-Hispanic	342	251	593	323	252	575
		Unknown						

		Multi-racial	11	7	18	18	10	28
		Unknown		2	2	4	5	9
		Hawaiian/ Pac Isd	1	1	2		1	1
	NON- EXEMPT	International	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/Non-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			
Administrative	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/Non-Hispanic	76	76	152	78	75	153
		Multi-racial	1	2	3	1	2	3
		Unknown		2	2	3	2	5

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]
- 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]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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]
- 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]

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

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)** [Faculty and Academic Resources/Human Resources]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Faculty and Academic Resources/Human Resources]
- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Faculty Development/Human Resources]
- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Human Resources/UA Business Operations]

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]

Not Applicable

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]

Not Applicable

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]

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

COLLEGE OF EDUCATION 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]

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]

HHP: 2 new events aimed to increase student connection to HHP - 1) Pop into Jowers event held at start of fall 2021 semester to help introduce students to HHP faculty, staff, student organizations, and services. 2) Jump into Fall event held in fall 2021 to improve faculty-student interaction and connection through recreational activities.

HHP and CI accelerated major-specific sections of US 1100 for ESS and Future Teacher students.

HPP started a new Living Learning Community for Exercise and Sports Science students.

CI implemented a 2000 level course requirement to engage future teachers with their major earlier (in lower division).

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

COE departments and advising reviewed undergraduate curriculum requirements in terms of maintaining quality while enhancing time to graduation.

- 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]

N/A

- 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]

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]

Implemented teacher residency in 3 new school districts; this program has direct impact on quality preparation and hiring.

EC-6/ESL teacher certification with residency became a partner of the Charles Butt Foundation, initiating new mentoring, professional development, and external scholarships for aspiring teachers to ensure student success.

- 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]

NA

- 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.

- 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]

N/A

- 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]

Service initiative to tutor English language learners in SMCISD was launched; open to students university-wide and paid. This is a pilot year.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

HHP: Developed PH 4335 Public Health Leadership for the B.S. in Public Health program. Course content focuses on leadership principles and requires service activity in leadership roles.

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

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]

N/A

- 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]

N/A

- 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]

HHP: 2 modified programs - Public Health undergraduate and graduate programs added concentrations in Health Equity. Concentration was developed in collaboration with Center for Diversity and Gender Studies and Department of Sociology.

- 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]

HHP: As part of the Brennan and Smith Endowment, HHP designed and distributed DEI promotional items for students "Striving for Inclusive Excellence".

5 COE faculty completed MCTRI institute and incorporated new DEIA aspects into existing courses and academic programs.

- 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]

HHP: 4 new initiatives - 1) HHP implemented the Inclusive Language Pedagogy workshop (offered by Center for Diversity and Gender Studies) to help faculty improve culturally competent instructional practices.

2) HHP implemented workshop on Inclusive Syllabus Design to increase language and content inclusivity within course syllabi.

3) Purchased DEI-focused books and resources to establish a DEI Library available to faculty and staff.

4) Created a DEI Canvas site to share resources for faculty.

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]

Initiated use of OWL devices in COE to enhance hyflex learning.

- 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]
- 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]
- 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]
- 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 Prize 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]

CLAS: Dr. Kathy Ybanez-Llorente's THECB grant creates advanced training and research opportunities for students from underrepresented populations. The grant activities are integrated into the Professional Counseling curriculum and also focus on creating new community partnerships for Internship.

CLAS: Dr. Coryell's MOU with the University of Padua facilitates student/faculty sharing across the year. Currently, we are hosting two international graduate students and our faculty and students will be travelling to Italy this summer to participate in teaching and research opportunities.

- 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]

N/A

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]

HHP: 35 HHP faculty members have reported research activities in Faculty Qualificaitons during 2021-2022 academic year.

CLAS: All CLAS full-time faculty are involved in research.

CI tenure-lines conduct research.

COERO: In FY 2022, 57 COE faculty submitted grant proposals to funding agencies, which is 111% higher than the number of faculty submitting grant proposals in FY 2021.

- Number and square footage of completed capital projects resulting in square footage additions coded as "Research" (MODIFIED) [Facilities]
- 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]
- 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) [AVP for Research and Sponsored Programs/Human Resources]

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 [\[Institutional Research\]](#)

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)** [\[Institutional Research/Human Resources\]](#)

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

- 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)** [\[Faculty and Academic Resources/Human Resources\]](#)

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/Talent Acquisition](#)]
- 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	23	21	44	28	23	51
		Am						
		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	37	31	68	39	29	68
		Am						

		White/Non-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	International	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/Non-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			
Administrative	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/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)**
[\[Institutional Research/Human Resources\]](#)

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/Afr Am	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/Non-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	International	1	2	3	
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/Non-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				
Administrative	EXEMPT	18	26	44	18	24	42
	Hispanic	5	6	11	4	6	10
	Asian	6	6	12	6	8	14
	Black/African American	76	76	152	78	75	153
	White/Non-Hispanic	1	2	3	1	2	3
	Multi-racial		2	2	3	2	5
	Unknown						

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]
- 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]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year (NEW) [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]
- Number of lab safety inspection violations compared to prior year (MODIFIED – MOVED FROM 3.4) [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Faculty and Academic Resources/Human Resources]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Faculty and Academic Resources/Human Resources]
- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Faculty Development/Human Resources]
- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Human Resources/UA Business Operations]

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]

Dr. Joslyn Johnson (APCE alum) won the Young Alumni Rising Star award and Mr. Mitchell Ward received the Distinguished Alumni Award.

APCE and SI doctoral programs celebrated its 20 year anniversary with a reception for alumni, faculty and staff, along with a series of seminars related to the history of the program's research and teaching accomplishments. A book contract about the development and impact of the School Improvement doctoral program has been issued by Routledge.

Athletic Training celebrated its 50th anniversary.

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]

N/A

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]**
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED) [Facilities]**
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED) [Facilities]**
- 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]**
- Construction value issued to HUB vendors compared to prior year **(NEW) [Financial Services]**
- Number of active mentor/protégé partnerships compared to prior year **(NEW) [Financial Services]**
- Total university procurement with HUB vendors compared to prior year **(NEW) [Financial Services]**

COLLEGE OF FINE ARTS AND COMMUNICATION

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]

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]

N/A

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

N/A

- 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]

N/A

- 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]

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]

N/A

- 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]

N/A

- 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.

- 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]

N/A

- 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]

N/A

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

N/A

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

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]

Communication Design students won 170 awards in the Graphis New Talent 2022 competition; the LBJ Debate Society and Elton Abernathy Forensics Society placed 2nd in both the International Forensics Association tournament and the National Online Forensics Championships; four theatre students advanced to the Kennedy Center as KCACTF National Finalists, claiming one top prize and two 2nd place prizes; our National Student Advertising Competition team won their district and advanced to the national semi-finals.

- 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]

In 2021-2022, the College of Fine Arts and Communication offered approximately 300 performances, which was close to pre-pandemic levels. Entities such as Bobcat Marching band and VocaLibre include non-Music majors.

- 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]

N/A

- 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]

N/A

- 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]

N/A

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]

N/A

- 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]
- 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]
- 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]
- 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 Prize 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) [\[Deans\]](#)

N/A

- 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)** [\[Deans/Honors College\]](#)

N/A

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]

N/A

- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]
- 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]
- 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)** [AVP for Research and Sponsored Programs/Human Resources]

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 [\[Institutional Research\]](#)

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)** [\[Institutional Research/Human Resources\]](#)

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

- 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)** [\[Faculty and Academic Resources/Human Resources\]](#)

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/Talent Acquisition]
- 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/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/Non-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- EXEMP T	International	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/Non -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	EXEMP T	Hispanic	18	26	44	18	24	42
		Asian	5	6	11	4	6	10
		Black/Afr Am	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)**
[\[Institutional Research/Human Resources\]](#)

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		
Fema le	Mal e	Tot al	Fema le	Mal e	Tot al

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/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/Non-Hispanic	342	251	593	323	252	575	
		Multi-racial	11	7	18	18	10	28	
		Unknown		2	2	4	5	9	
			1	1	2		1	1	
		NON-EXEMPT	International	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/Non-Hispanic	277	199	476	258	188	446
	Multi-racial		7	8	15	16	12	28	
	Unknown	6	2	8	8	5	13		
								1	1
		Hispanic	18	26	44	18	24	42	

Administrative	EXEMPT	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

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]
- 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]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]

- 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]

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

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)** [Faculty and Academic Resources/Human Resources]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Faculty and Academic Resources/Human Resources]
- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Faculty Development/Human Resources]
- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Human Resources/UA Business Operations]

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]

N/A

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]

N/A

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

ROUND ROCK CAMPUS AND COLLEGE OF HEALTH PROFESSIONS 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]

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]

School of Health Administration's MHA program students are assigned an academic advisor their first semester, do a self-assessment and meet with their advisor at the beginning of each semester. BHA students on program probation meet with the Program Director prior each semester and monitors program probation students' progress. In final semester residency prep class for BHA, Alumni help students prepare for their residency.

Radiation Therapy: Reinstated interviews and clinical site visits as part of the application process. This had been eliminated due to COVID-19.

Clinical Laboratory Science program Chair monitors all CLS majors alongside faculty of record to identify academic progress and other issues of student success for retention efforts.

Health Information Management: Expanded BSHIM student advising team to increase focus on progression through the program.

Respiratory Care: RC Chair monitors all students, in addition to the student adviser, to identify struggling students and intervene when needed.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

School of Health Administration: Program Directors teach both the capstone course and the preparation for exit exam and residency experience. The latter serves as a finishing course to help students develop soft skills to aid in their transition to the professional workforce.

School of Nursing's MSN program purchased and required the Rosh Review for all graduating PMHNP students as preparation for the intense certification exam.

Respiratory Care: Increased number of required advisor/advisee meetings each semester.

- 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]

School of Health Administration: The student retention rates for the following programs: BSHS - 94%. BHA - 95%. MHA - 95%. LTCA - 94%. This is consistent with previous years.

Radiation Therapy: Student retention rate for the class of 2023 was 82% between their junior and senior year. This is down from 100% the previous year.

Clinical Laboratory Science: Retention rate for junior cohort was 90%. Retention rate for senior cohort was 100%. Rates are consistent.

Health Information Management: BSHIM student persistence rate is 85.9%.
Communication Disorders: Undergraduate retention rate (start of junior/senior sequence to graduation) was 94%; Graduate retention rate was 100%.

Physical Therapy: The retention rate in the DPT program in 2021-2022 was 98%
School of Nursing: The student retention rates for the following programs: BSN- 72.45 from Junior to Senior year but this is misleading as they can return if only failed one course. Graduation rates are higher. MSN FNP 52%; MSN LAN 100%; MSN PMHNP 47.8% Graduation rates are higher than 1st year retention rates.

Respiratory Care: Undergraduate retention rate has averaged 96% over the last three years. Graduate program retention rate has averaged 85% over the last two years.

- 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]

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]

Radiation Therapy program has implemented a new student orientation that takes place in the spring semester when students will be starting the program in the fall. This was created so that students could make connections with others within the program in order to help ease the transition from San Marcos to Round Rock and establish connections. Many of them found roommates during this which eased the financial burden of housing on the Round Rock campus.

Health Information Management has implemented a new BSHIM orientation session for campus and online students during the second week of class which was recorded for replay. Students and faculty shared information which accelerated engagement. One specific benefit was increased awareness of scholarships and other benefits available through professional organizations.

School of Nursing's BSN program has created series of 4 summer workshops for entering BSN students to strengthen; 1) time management & organization skills; 2) discipline, accountability, consistency and support; 3) self-care, self-reflection; and 4) study techniques specific to nursing courses.

- 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]

School of Health Administration: A new certification has been added for the BHA program, TestOut PC Pro Certification, which has been added to Management of Health Information Systems.

Radiation Therapy Program has gained clinical affiliations with UT Southwestern which allows students to see Total Body Irradiation which is rare in the Austin area, as well as has a larger pediatric patient population. During their rotation in Dallas, they also visit and rotate through the Texas Center for Proton Therapy.

Communication Disorders has added 8 new off-campus affiliation sites.

Health Information Management has implemented a new Minor in Health Informatics built-into the BSHIM program and available to other majors emphasizing content preparing students for industry recognized certifications in health informatics and cybersecurity.

Physical Therapy has added 14 new off-campus clinical education sites where students practice their physical therapy/marketable skills and revamped the curriculum to enhance pain science education and skill building, which makes graduates more marketable.

School of Nursing's MSN program has added multiple new clinical education preceptors and affiliation sites.

Respiratory Care has added new clinical site opportunities for BSRC students. MSRC distributed a new job listing spreadsheet to communicate the varied opportunities requiring a graduate degree.

- 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.

- 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]

School of Health Administration hosted the Fall Collaborative for the American College of Healthcare Executives, Central Texas Chapter.

Radiation Therapy had 32 students who participated in the American Society of Radiologic Technology 2022 Radiation Therapy conference. They were moderators for presenters, and were able to experience a national conference. 28 students and one Pre RTT student participated in the Light the Night walk for the Luekemia and Lymphoma foundation.

Clinical Laboratory Science was able to invite back more in-person guest "experts" for student engagement regarding career paths and leadership opportunities.

Respiratory Care has revamped student service learning program to include leadership, community service, and financial topics.

- 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]

School of Health Administration: One new service-learning activity. One new financial literacy initiative provided for BSHS and MHA students.

Communication Disorders: Two students participated in the student leadership council at the 2022 TSAHP conference; One faculty participated in Career & Leadership Development Institute (CLDI) 2022 Cohort; Two students held national leadership positions through NSSLHA (National Student Speech-language-Hearing Association).

Physical Therapy: The department faculty and students (n=72) participated in two service learning experiences at Community First! Village in Austin.

Respiratory Care has revamped student service learning program.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

School of Health Administration has integrated service learning in a new course.

Physical Therapy had one service learning activity added to one course (PT 7125).

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

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]

School of Health Administration: MHA Case Competition Team competed in the MGMA Case Competition in Houston. MHA and BHA students are encouraged to submit essays for the Richard J. Stull Student Essay Competition.

Radiation Therapy: Senior RTT students won the Homecoming Flag contest this year.

Clinical Laboratory Science: Lindsey Coulter Estetter (2014 alumna) was honored as the Young Alumni Rising Star [1st CLS student in history].

Communication Disorders: Lois Umali received The Nina Vaca Innovation and Entrepreneurship Award at the SXSW Innovation Lab.

Health Information Management: Students were selected through competitive application processes to participate in professional organization educational programs, including the TSAHP Student Leadership program and the HIMSS Emerging Healthcare Leaders Program.

- 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]

School of Health Administration: MHA Competition Team took 1st place in the MGMA Case Competition in Houston.

Radiation Therapy: One student participated in the kickball contest on Round Rock campus

Health Information Management: Students participated in competitive IPE activities including a scavenger hunt on the Round Rock Campus.

Physical Therapy: Summer Picnic with competitive games held on Round Rock campus for faculty and students.

School of Nursing: Summer activity with other departments on the RR campus for faculty and students to compete against each other in friendly competition.

Respiratory Care: Respiratory Care Student Association developed a CPR-a-thon to raise money and awareness of the benefits of CPR.

- 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]

School of Nursing's MSN program has incorporated LGBTQ+ training for gender affirming healthcare for NP students.

- 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]

School of Health Administration: The Division of Inclusive Excellence, Inclusive Excellence-Student Initiatives, Student Involvement, and School of Health Administration sponsored the first TXST Texas Czech Heritage Month. Events included: A panel conversation between Czech and American Students and music in the LBJ Student Center Mall.

Radiation Therapy: One incorporated the reading and a paper on the book *The Immortal Life of Henrietta Lacks*.

Communication Disorders: Sponsored speaker at talk: First-Gen Latinas in STEMpreneurs during Hispanic Heritage Month (combo of Tx St and Center for Diversity and Gender Studies);

CDIS was an Inclusive Excellence Showcase Participants of 2020 and 2021: Office of Diversity and Inclusion; Sponsored university presentations of Temple Grandin (Autism concentration) and Michael Kidd-Gillchrist presentation (Stuttering concentration)

Physical Therapy: The Hispanic Student Physical Therapy Association was created by Two DPT first year students, with a faculty sponsor (Dr. Damian Rodriguez) and they held monthly meetings with speakers who are alumni and Hispanic professionals.

School of Nursing: BSN Spanish Club established for faculty and student

- 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]

School of Health Administration: The MHA program started a "Choose your own experience" to enable students to choose in-person or Zoom modality for classes.

Physical Therapy: Multiple discussions among faculty about supporting students from diverse backgrounds occurred throughout the year.

School of Nursing: Professional Development Session with faculty led by LGBTQ+ students on inclusion; all courses were revised to include gender inclusive language.

Respiratory Care: New clinical sites and experiences developed to ensure exposure to diverse groups of health care providers and patients.

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]

School of Health Administration: HA was given HEF funds to replace 50% of the computers in the HA computer lab.

Radiation Therapy: One student incorporation of the cadaver lab into the Secional Anatomy course.

Physical Therapy graduate assistant conducted several in person labs in the PT cadaver lab to help our students better visualize the anatomy they are learning and visualizing through CT and medical imaging.

Communication Disorders: Obtained 18 new desktop computers through ECF funds. When added to the computers already in place, this allows each graduate student to have their own computer in the Graduate Workroom for EMR and clinical documentation purposes

Health Administration: Added cameras and microphones in HIM Lab classrooms to increase engagement between online and on-campus students and faculty.

School of Nursing: Equipment added to the lab with a THECB grant such as medication scanning ability to reflect actual practice; Telemedicine carts added for simulation use for the MSN NP programs; GoPro video cameras added to allow

students immediate feedback as to how the patient would view them in their interaction (the GoPro tapes the student not the patient--different perspective).

Respiratory Care: Added new/upgraded equipment to enable large and small group instruction.

- 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]
- 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]
- 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]
- 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 Prize 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) [\[Deans\]](#)

School of Health Administration: Research projects (for publication) integrated into the new Master of LongTerm Care Administration (MLTCA) program.

Radiation Therapy: Incorporated a mentoring program where faculty work with students to publish their capstone research papers. Four student papers were accepted for publication thus far.

School of Nursing: MSN program developed a Day for all MSN students to present their capstone projects.

Respiratory Care: Faculty teaching research courses work with students to submit projects for presentation and publication.

- 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]

School of Health Administration: Research projects (for publication) integrated into HA 3340, HA3309, and HS 4327.

Radiation Therapy Program: Three students participated in the mentoring program for publishing their capstone project, Five students participated out of 18. 18 students out of 18 participated in the College of Health Professions student research forum. Two students presented their research at the North Texas Society of Radiologic Technology conference.

Communication Disorders: Lois Umali received The Nina Vaca Innovation and Entrepreneurship Award at the SXSW Innovation Lab; Same student obtained a grant (with faculty member) through NSF-iCorp, expanding the original research agenda; same student had a poster accepted to SACNAS (Society for Advancement of Chicanos/Hispanics & Native Americans in Science) National Diversity in STEM Conference.

School of Nursing: Undergraduate research assistantships offered for grant work with professors.

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]

School of Health Administration: Conducted a weekly research meeting to help faculty advance in research. This resulted in nine textbooks, four book chapters, one abstract, seven book reviews, eleven conference proceedings, 48 journal articles published by 15 faculty and 5 students.

Radiation Therapy: Megan Trad and Jessica Smith (clinical coordinator presented her teaching strategies at a national conference this year).

Clinical Laboratory Science: Rohde and Ellis conducted research.

Communication Disorders: Similar to past- all seven academic (tenured or tenure track) and two out of four nontenure track individuals published/presented and wrote/received/administered grants this past year.

Physical Therapy: 15 PT faculty conduct research (similar to previous year).

NURS: Two faculty received grants this past year.

RC: Four faculty presented research at international conference, Two grants submitted and awarded. Eight faculty involved in research.

- Number and square footage of completed capital projects resulting in square footage additions coded as "Research" (MODIFIED) [Facilities]
- 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]
- 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) [AVP for Research and Sponsored Programs/Human Resources]

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 [\[Institutional Research\]](#)

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)** [\[Institutional Research/Human Resources\]](#)

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

- 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]

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/Talent Acquisition]
- 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	23	21	44	28	23	51
		Am						
		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/Non-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	NON-EXEMPT	International	1	2	3	
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/Non-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			
Administrative	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/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]

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/Afr Am	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/Non-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	International	1	2	3		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

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]
- 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]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]

- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- Number of staff positions added at Round Rock Campus by division **(MODIFIED)** [AVP for Round Rock Campus]

N/A

- 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]

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

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]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Faculty Development/Human Resources]
- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Talent Acquisition]

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]

School of Health Administration: Alumni Andrae Turner participated in the CHP 50th Anniversary Alumni Panel and attended the Distinguished Alumni Gala. The SOHA Advisory Board, comprised of Alumni, met in August to discuss ways to improve our programs.

Radiation Therapy: Alumni Otis Johnson participated in the CHP 50th anniversary alumni panel, and went to the distinguished alumni gala.

Clinical Laboratory Science: 2014 Alumna, Lindsey Coulter Estetter, honored as Young Alumni Rising Star [1st in program history] and participated in CHP 50th anniversary alumni panel and gala.

Health Information Management: Alumni Abel Guevara participated in alumni panel as part of CHP 50th anniversary ceremony and the Distinguished Alumni Gala.

Physical Therapy: The Texas State DPT Advisory Board was reinstated in 2021-2022 with nine members, six of whom are alumni. Multiple alumni participate in classroom/lab/clinic teaching of students

Respiratory Care: Met with alumni to begin a research project involving a new oxygen device. Project could generate additional biomedical research.

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]

Physical Therapy: The faculty hosted a "brain break" session for students in the summer to introduce students to approaches to relax and renew (7 students participated and 2 faculty).

School of Nursing: New Collaboration with Bobcat Bounty on main campus for a food pantry.

Faculty sponsored feminine hygiene product initiative for student access to products.

In collaboration with School of Social Work (SOWK), a grant received to provide resiliency training, support, and amelioration of burnout among nursing and social work undergraduate students.

Initiated an Outdoor Adventure training to address coping strategies for signs and symptoms of burnout.

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]**
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED) [Facilities]**
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED) [Facilities]**
- 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]**
- Construction value issued to HUB vendors compared to prior year **(NEW) [Financial Services]**
- Number of active mentor/protégé partnerships compared to prior year **(NEW) [Financial Services]**
- Total university procurement with HUB vendors compared to prior year **(NEW) [Financial Services]**

COLLEGE OF LIBERAL ARTS 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]

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]

The college held a Career and Internship Expo--120 students

Psychology renewed their commitment to the alternative track / non-thesis option in our MA in Psychological Research program. This option allowed them to retain and ultimately graduate students who might have otherwise dropped out rather than complete the thesis track. The non-thesis track is particularly suitable for students who choose to pursue a career doing psychology research in industry.

The History Department implemented programs to recruit and retain students of color and women in the history major with the support of a grant won in conjunction with the Berkshire Conference of Women Historians from the American Historical Association and the National Endowment for the Humanities.

The English Department created a First Generation Proud English Department Committee. They are tasked with a number of duties—first and foremost is to better show our commitment to our students. The committee has created a number of new initiatives, including podcasts, essay contests, and mixers.

Geography organized a PhD Leadership Academy on July 26-27, 2022 or provide professional networking and mentoring opportunities for our Online doctoral students and Geography mentors to be able to come together to meet each other in person and to get to know the department, the faculty, and the other professional in geographic education.

Philosophy instituted a Chair's roundtable with MA students.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

The History Department's MA program has initiated a new thesis prospectus defense, as well as new thesis and comprehensive exam policies in order to improve graduation rates and time-to-graduation for our MA students.

The Geography department decided that, since the pandemic interrupted some students' dissertation projects to a large degree, they would, on a case-by-case basis, identify a few students who were impacted but were on a clear track of finish in a timely manner. For these students, the department provided one more semester /year of GA support to enable them to stay focused on wrapping up their dissertation.

This support turned out to be effective for them to graduate timely rather than drag on.

Philosophy held a workshop for MA students on managing progress toward degree.

- 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 retention rate for 57 first-time, full-time freshmen declared History Majors was 75.4 percent, with 43 enrolled in and 14 not enrolled during that semester.

Using data for the 2014 cohort six year graduation rate for first-time, full-time freshmen, 21 history majors graduated for a 50 percent graduation rate.

- 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]

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]

2021-2022 academic year (FY 2022): 5248 student contacts based on 25-minute equivalencies

- 602 in workshop attendance (the difference in total numbers per year is almost the same difference in workshop attendance: we had fewer experienced writing consultants who could deliver workshops and fewer available resources to advertise them)
- 4646 in individualized writing consultations

Down 291 25-minute student contact equivalencies from 2020-2021 (FY 2021): 5539

- 816 in workshop attendance
- 4723 in individualized writing consultations

- Number of NEW academic support programs/activities and number of participants that ensure student success (provide one example) **(MODIFIED)** [AVP for Academic Success/Deans]

Sociology redesigned their statistics tutoring lab to make it more "student-friendly." Additionally, they converted one empty room (previously used for storage) into a student mini-library with access to several commonly used statistics and methods textbooks and another into a meditation/wellness space. A final room was converted

into offices for our new SOAR Scholars program (a program to provide undergraduates from underrepresented groups with an opportunity to conduct applied research-launched in Fall 2022). 200 students have visited the various rooms over the course of the year.

The History Department implemented mandatory-attendance policies for SI sessions in select core classes and experimented with SI programs in sophomore-level Western Civilization and World Civilization courses.

The English Department thoroughly revised their undergraduate curriculum to make it clearer and more understandable to all stakeholders.

- 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]

Anthropology formed a curriculum committee to review marketable skills and ensure these are being developed through class offerings.

- 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.

- 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]

Psychology established a competitive, graduate level internship (and MOU) with the Seaton Foundation for our MA in Psychological Research students to gain experience doing research with adults who have cognitive disabilities. Two students have been selected and will participate in spring 2023. Interns will enroll in PSY 5398 Internship in Psychology.

Anthropology is developing a new minor in Social Impact through Applied Research. A primary goal of the minor is to engage students in service learning.

World Languages and Literatures department signed new MOU with Sant'Anna Institute in Sorrento, Italy which features strong service learning opportunities for Texas State 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]

Geography organized a PhD Leadership Academy in July 2022 to support our doctoral students in the online Geographic Education Program, their education and career development.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

N/A

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

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]

Anthropology offered a departmental conference where students could present their work in a professional-style setting and compete for top presentations in the BA/BS, MA and PhD categories.

The Psychology Department hosted a virtual "Psychology Day" that included a research poster competition for undergraduates and graduate students.

- 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]

The Philosophy Department hosted three major professional conferences (two international, one regional), with participation free for TXST students.

- 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]

Implemented Italian minor.

- 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]

The English Department developed four new classes; they are (3371)—Queer and Trans Texts, (3372)—Race and Ethnicity in Texts, (3373)—Gender and Sexualities in Texts, and (3305)—Life Writing.

The Philosophy department encouraged faculty teaching PHIL 1320 to focus attention on DEIB.

- 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]

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- Number of NEW initiatives designed to help students understand and appreciate diverse perspectives (NEW) [Deans]

International Film Festival & Symposium; 12 days. 295 participants at 21 film screenings on campus, in community venues, and online, plus a 1-day symposium, discussion groups 5 guest symposium panelists and one featured speaker. 60+ students participated and 5 students served as co-organizers.

- 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]

Online 4-week summer GOLE program with Taiwanese students, instructors, and other guests. 16 Texas State students participated.

5-week online cultural exchange focused on commercialization (fall 2021) in which two South Korean university students worked in teams online with Texas State

students (business and French classes and French Club members) to design business models.

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]

Department of World Languages and Literatures faculty designed and implemented a 4th asynchronous hour per week for all first-year Spanish sections to enhance student learning of cultural and linguistic content largely using multimedia resources.

- 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]
- 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]
- 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]
- 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 Prize 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]

Psychology established a competitive, graduate level internship (and MOU) with the Seton Foundation for our MA in Psychological Research students to gain experience doing research with adults who have cognitive disabilities. Two students have been selected and will participate in spring 2023. Interns will enroll in PSY 5398 Internship in Psychology.

- 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]

N/A

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]

The College of Liberal Arts welcomed 12 new tenure-track faculty and an additional 3 faculty of practice who are research active.

2022--15 fewer faculty engaged in grant decisions than the previous year (as noted in Kualii).

- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]
- 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]
- 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)** [AVP for Research and Sponsored Programs/Human Resources]

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]

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](#)]

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

- 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](#)]

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/Talent Acquisition](#)]
- 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/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/Non-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	International	1	2	3	
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/Non-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			
Administrative	EXEMPT	Hispanic	18	26	44	18	24	42
		Asian	5	6	11	4	6	10
		Black/African Am	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]

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 Am	23	21	44	28	23	51
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		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/Non-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	International	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/Non-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			
Administrative	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/Non-Hispanic	76	76	152	78	75	153
		Multi-racial	1	2	3	1	2	3
		Unknown		2	2	3	2	5

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]
- 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]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]

- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Faculty and Academic Resources/Human Resources]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Faculty and Academic Resources/Human Resources]
- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Faculty Development/Human Resources]
- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Human Resources/UA Business Operations]

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]

Psychology transitioned our website to the new platform (Calico) and now prominently feature alumni success stories. At least one prominent alum is featured each semester.

Department of Geography and Environmental Studies hosted the 27th Alumni Reunion and Student Celebration in April 2022. This annual activity was cancelled in 2020 and was held briefly online in 2021 due to the interruption of COVID-19 Pandemic.

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]

N/A

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

COLLEGE OF SCIENCE AND ENGINEERING 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]

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]

ISoE participates in the Supplemental Instruction program to reduce attrition in MATH 3323 Differential Equations, which affects several engineering students. Statistics show that those engineering students who participated in the program earned higher grades in SI courses than those who did not participate.

ISoE hosted events to build a culture of belonging within engineering. Examples include Senior Design Day and the Makerspace workshop series. We also offer resume-building opportunities for students who want to volunteer their time at the Engineering Makerspace.

ISoE has implemented several social media platforms to promote student success stories with the community so that students increase awareness about the opportunities available to them.

ISoE has provided sponsorship opportunities to student organizations so that students can travel to conferences and attend the career fairs available at these events.

ISoE invites strategic corporate partners to visit the facilities and interact with students. Our corporate partners often offer real-life experiences working as engineers. They also inform the students about co-ops and internships available with their companies. Notable examples include Samsung, Tesla, HDR, and Kimley-Horn.

Math-We implemented Success Coaching for students repeating paired courses last spring, and also (grant funded) for “at risk” students repeating precalc and business math.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

ISoE cooperative-education program coordinator actively recruits companies in the Central Texas area. Since 2017, the program has accrued more than \$1.7 Million in collective earnings. With an average of \$27 per hour, the students who participate in our Co-Op programs can earn money to keep paying for their college tuition and expenses.

- 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]

N/A

- 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]

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]

Math -we started "Power Hour" for precalc and business math (through Math CATS) as dedicated times for students in some of the more difficult courses to get help. We also increased tutor training in those two areas.

- Number of students served by Math CATS compared to prior year (NEW) [College of Science and Engineering/Mathematics]

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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]

ISoE-Mechanical Engineering is the newest addition to ISoE's degree programs and is the first program in Texas designed with Industry 4.0 technology as its core, enabling the students to thrive in the next industrial revolution. The first ME class (fall 2022) has about 200 students.

- 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.

- 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]

N/A

- 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]

N/A

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

N/A

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

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]

CS: Chase Phelps (CS PhD student) was credited as a contributor to Lawrence Livermore National Lab's Exascale Checkpoint-Restart Service.

CS: A CS graduate student was selected to participate in a DHS Summer Research Team (SRT).

CS: Yiqian Liu and noushin Azami (CS PhD students) received the best paper award at the ISPASS'22 conference.

CIM students placed 1st in the Texas Aggregate and Concrete Association "High Strength Concrete" competition, June 2022

Math-our students compete in the Putnam competition each year. I'm not sure if any received special recognition last year though (too long ago!)

For a new diversity initiative, we have a new student organization, SUPER in Math, that was started by grad students intended to serve students from underrepresented groups and provide mentoring for them.

- 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]

N/A

- 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]

N/A

- 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]

N/A

- 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]

N/A

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]

N/A

- 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]
- 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]
- 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]
- 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 Prize 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]

CS: CS hosted another NSF REU program to mentor 10 undergraduate students in research in Summer 2022.

ISoE hosted/co-hosted two NSF-funded Research Experience for Undergraduates in the summer of 2022, emphasizing Advanced Manufacturing and Smart and Connected Health.

- 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**]

Eng. Tech- NSF REU Site: Multidisciplinary Research Experience in Advance Manufacturing for Undergraduates.

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**]

MSEC- The MSEC program total enrollment in Fall 2021 was 48, compared to 44 in Fall 2020

ENG-Tech-17 compared to 15 last year.

- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” (**MODIFIED**) [**Facilities**]
- 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**]
- Total value of eligible gifts submitted to the Texas Research Incentive Program (TRIP) for a match (**NEW**) [**JA 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)** [AVP for Research and Sponsored Programs/Human Resources]

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]

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]

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

- 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]

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/Talent Acquisition]
- 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/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/Non-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	International	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/Non-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			
Administrative	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/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]

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/Afr Am	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/Non-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	International	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/African American	21	16	37	27	14	41
		White/Non-Hispanic	277	199	476	258	188	446
		Multi-racial	7	8	15	16	12	28
		Unknown	6	2	8	8	5	13
		Hawaiian/Pacific Islander	1		1			
Administrative	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

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]
- 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]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year (NEW) [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]
- Number of lab safety inspection violations compared to prior year (MODIFIED – MOVED FROM 3.4) [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Faculty Development/Human Resources]
- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Talent Acquisition]

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]

ISoE offered Senior Design Day in fall 2021 and spring 2022 (100+ participants per year), where senior engineering students showcase the culminating design projects. We invited alumni, ISoE's industry advisory board members, industry partners, and sponsors to evaluate the projects. We also welcomed other members of the ISoE community, such as parents and friends, to these events.

MSEC-Representatives of 10 businesses presented talks to MSEC students in FY 2022.

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]

N/A

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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

- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

THE GRADUATE COLLEGE 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]

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]

The Graduate College reported one new initiative.

Developed new workshops for graduate advisors.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

Not applicable

- 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]

Not applicable

- 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]

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]

Not applicable

- 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]

Not applicable

- 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.

- 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]

Not applicable

- 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]

The Graduate College reported one new co-curricular activity related to service learning, financial literacy, and leadership provided.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

Not applicable

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

- 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]

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]

No change was reported compared to prior year.
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- 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]

No change was reported compared to prior year.

- 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]

Not applicable

- 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]

Not applicable

- 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]

Not applicable

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]

Not applicable

- 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]
- 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]
- 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]
- 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 Prize 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]

Not applicable

- 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 [The Graduate College]

Of the graduate students, 241 completed a thesis or dissertation projects in comparison to 249 in the previous year.

- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) (NEW) [Deans/Honors College]

Not applicable

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]

The number of people conducting research at Texas State in The Graduate College remained the same compared to the prior year: three.

- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]
- 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]
- 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)** [AVP for Research and Sponsored Programs/Human Resources]

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 [\[Institutional Research\]](#)

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)** [\[Institutional Research/Human Resources\]](#)

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

- 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)** [\[Faculty and Academic Resources/Human Resources\]](#)

		Multi-racial	11	7	18	18	10	28
		Unknown		2	2	4	5	9
		Hawaiian/ Pac Isd	1	1	2		1	1
	NON- EXEMPT	International	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/Non-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			
Administrative	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/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]

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
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			Fema le	Mal e	Tot al	Fema le	Mal e	Tot al
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	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	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	International	1	2	3	
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				
Administrative	EXEMPT	18	26	44	18	24	42
	Hispanic	5	6	11	4	6	10
	Asian	6	6	12	6	8	14
	Black/African American	76	76	152	78	75	153
	White/Non-Hispanic	1	2	3	1	2	3
	Multi-racial		2	2	3	2	5
	Unknown						

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]
- 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]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Faculty and Academic Resources/ Talent Acquisition]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Faculty and Academic Resources/ Talent Acquisition]
- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Faculty Development/Human Resources]

- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Talent Acquisition /UA Business Operations]

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]

Not applicable

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]

The Graduate College did not report any new student health and wellness programs for 2021-2022.

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]**
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** **[Facilities]**
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** **[Facilities]**
- 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]**
- Construction value issued to HUB vendors compared to prior year **(NEW)** **[Financial Services]**
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** **[Financial Services]**
- Total university procurement with HUB vendors compared to prior year **(NEW)** **[Financial Services]**

ACADEMIC SUCCESS AND UNIVERSITY COLLEGE 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]

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

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

In 2021-2022, the Common Experience introduced three initiatives to increase student retention:

1. Promoting student-facilitated and student-led Common Experience events with the support and mentorship of Texas State faculty and staff
2. All Common Experience proposal committees must have at least one undergraduate or graduate student
3. Common Experience grant applications are open to students with the support and mentorship of Texas State faculty and staff

In 2021-2022, the University Seminar (US 1100) Program worked with the Student Learning Assistance Center (SLAC) to create and implement new, uniform academic content into each section of the US 1100 course to develop students' academic skills and improve retention. Content included notetaking, previously covered in Bobcat Preview before its shift into Welcome Week, as well as time management and test preparation strategies.

In 2021-2022 the University Seminar (US1100) program increased the initiative to serve first-generation students. The program created 11 sections of US1100 to specifically serve first-gen students and provide more enhanced understanding of university processes and services.

In 2021-2022, an intentional registration campaign was implemented over summer of 2021 to increase the number of students registered. 1,370 phone calls were made to non-registered students. Furthermore, 875 postcards were sent to non-registered students at their home address.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

In 2021-2022, the Bachelor of General Studies program offered the GNST capstone project course online and in-person to allow students to choose their preferred instructional method. The course continued to showcase poster presentations virtually for access by students and interested guests to provide feedback and constructive critique. Collaboration with Alkek library staff enhanced the quality of applied research and progression in students' final projects.

- 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]
- 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]
- 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 Success Coaching program empowers students to take an active approach to their own learning by using intentional methods to help students develop essential skills to improve overall success and shifted to focus on recovery efforts. During the fall semester, success coaches served 301 students on academic probation during the Fall 2021 semester. During the Spring 2022 semester, success coaches increased the number of students served 901 students– 40.3% (364) of students returned to good academic standing. Further, 76.7% of students that met with a success coach three or more times improved their TXST G.P.A.

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]
- 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]

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]

The campus undergraduate academic advisor to student ratio for 2021-2022 was 490 to 1 as calculated after the census date based on the number of advising positions filled at that date and including grant-funded positions and percentage of time spent advising provided by advising center directors and Academic Advisor II positions. Advising ratios for the advising centers were: Applied Arts 595 to 1; McCoy Business, 556 to 1; Education, 433 to 1; Fine Arts & Communication 578 to 1; Health Professions, 576 to 1; Liberal Arts, 447 to 1; Science & Engineering, 681 to 1; University College, 431 to 1; PACE Academic Advising, 460 to 1. Some positions that were delimited as a result of the previous year's budget cuts were reinstated, but turnover in Advisor I positions created numerous vacancies.

- Number of students served by advising centers compared to prior year [University College]

A total of 57,439 advising appointments were held by college advising centers in 2021-2022, serving 29,006 unique students, reflecting an 19% increase in advising appointments from the previous year. Advising appointments include in-person, phone, and online meetings with individual students.

- Number of students served by the Student Learning Assistance Center compared to prior year [Student Learning Assistance Center]

The Student Learning Assistance Center (SLAC) provided a variety of in-person and virtual academic support programs during the 2021-2022 academic year including walk-in tutoring, supplemental instruction, and veteran academic support. During 2020-2021, SLAC served a total of 8,778 students. In 2021-2022, SLAC served a total of 9,059 students, demonstrating a 3.2% increase compared to the prior year.

- 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]

In 2021-2022, the Texas Success Initiative (TSI) hired two new TSI academic advisors to host a TSI advising support program. TSI advisors worked with incoming and current students in meeting their TSI requirements as soon as possible. These advisors also worked with the TSI office at New Student Orientation to provide individual guidance and developmental education course placement to 2,915 incoming students. This effort has yielded a much greater response rate from students and will improve timely degree completion.

In 2021-2022 academic year, Project Maestros hosted the first-ever Future Teacher Mini-Conference in collaboration with the College of Education and Office of Educator Preparation. Over 100 students, faculty, staff, and guests attended. There were two concurrent sessions with six presentations.

- 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]

In 2021-2022, The IDEA Center hired three full time employees to launch the next Quality Enhancement Plan. The IDEA Center focuses on undergraduate research and aims to provide all undergraduate students with the opportunity to engage in research and creative expression in any field of study. The IDEA Center includes a Research Forum, Online Research Modules, Workshop on Research Ethics and the creation of two courses (RES 3399, 4399).

- 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]
- 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]

In 2020-2021, the University College provided two Financial Education Weeks (fall/spring) hosting multiple events to increase student financial literacy. 179 students participated in at least one or more of the financial education week activities.

- 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]

N/A

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

N/A

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

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](#)]

The academic progress rate for Texas State Athletics for 2021-2022 is 967. This is down from the 2020-2021 number of 985.

- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [[Athletics Academic Center](#)]

The retention rate for student-athletes compared favorably to that of the first-year student population. The university-wide freshman retention rate for fall 2021 cohort was 78.1 percent and transfer retention was 81.4 percent. The retention rate for first-time freshman undergraduate student-athletes in all sports who arrived in fall 2021 and returned in fall 2022 was 86.9 percent. The retention rate of all student athletes who arrived in fall 2021 and returned in 2022 was 92.1 percent.

Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [[Athletics Academic Center](#)]

The federal graduate rates for student-athletes for 2021-2022 was 56%. The student body federal graduation rate for this same time was 57%. Please note that the Graduation Success Rate (GSR) was 78%. This is an increase from 76% last year. The NCAA GSR differs from the federal calculation in two important ways. First, the GSR holds colleges accountable for those student-athletes who transfer into their school. Second, the GSR does not penalize colleges whose student-athletes transfer in good academic standing. Essentially, those student-athletes are moved into another college's cohort.

- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others [[Athletics Academic Center](#)]

There were 12 new or modified programs for student-athletes that encouraged academic excellence, character development, and respectful interaction with others. Topics included Financial Literacy, Compliance and NIL Education, Study Strategies/Time Management, Community Service Project with San Marcos Housing Authority, Classroom Etiquette, Financial Literacy, and Career Preparation.

- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being [[Athletics Academic Center](#)]

There were 8 new or modified programming for student-athletes that promoted their emotional, physical, and intellectual well-being. Topics included Mental Health, Diversity, Equity, and Inclusion, Conflict Resolution, Leadership Development, and Entrepreneurial Mindset.

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](#)]

N/A

- 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](#)]

In 2021-2022, Athletics reported 168 hours of community service completed by 42 student athletes that modeled the values associated with equitable competition and engendered university pride.

In 2020-2021, the Common Experience program hosted 136 events, all of which were academically aligned, model equitable competition, and engender university pride. 62 percent of Texas State's first-year students reported attending two or more Common Experience events.

- 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]

N/A

- 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]

In 2021-2022, the Common Experience introduced the theme of Compassion. The program hosted 139 events that showcased a variety of topics and diverse perspectives. Major speakers featured were Michelle Obama, Temple Grandin, and Terri Givens.

- 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]

In 2021-2022, University Seminar faculty were introduced to the Common Experience theme of Compassion and were encouraged to utilize presentations in their lesson plans. Further, faculty were guided in utilizing the Common Reading book *This Book Will Make You Kinder: An Empathy Handbook* in their classroom to engage first-year students and offer diverse perspectives to others.

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]

N/A

- 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]
- 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]
- 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]
- 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]
- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]
- 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]

N/A

- 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]

N/A

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]

N/A

- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]
- 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]
- 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)** [AVP for Research and Sponsored Programs/Human Resources]

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

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/Talent Acquisition]
- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [Institutional Research]
- 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]
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]
- 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]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Faculty and Academic Resources/ Talent Acquisition]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Faculty and Academic Resources/ Talent Acquisition]
- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Faculty Development/Human Resources]

- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Human Resources/ Talent Acquisition]

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]

In 2020-2021, the First Gen Proud initiative purchased 2,000 graduation stoles and awarded recent graduates with a graduation stole. Awarding first gen alumni with a graduation stole recognizes their efforts in pursuing a college degree and helps continue to build a strong alumni base.

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]

N/A

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]**
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED) [Facilities]**
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED) [Facilities]**
- 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]**
- Construction value issued to HUB vendors compared to prior year **(NEW) [Financial Services]**
- Number of active mentor/protégé partnerships compared to prior year **(NEW) [Financial Services]**
- Total university procurement with HUB vendors compared to prior year **(NEW) [Financial Services]**

HONORS COLLEGE

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]

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]

N/A

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

N/A

- 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.
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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.
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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.
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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]

N/A

- 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]

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]

N/A

- 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]

N/A

- 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.

- 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]

N/A

- 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]

N/A

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

N/A

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

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]

N/A

- 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]

N/A

- 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]

N/A

- 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]

N/A

- 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]

N/A

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]

The percentage of Honors College students is again virtually unchanged with 27.6% of students enrolled in an Honors course in Fall 2021 compared to 27.5% in the previous fall and 27.8 % in Spring 2022 compared to 27.4% in Spring 2021. Overall enrollment also continued to decline as we have fewer students. There were 481 students in classes in Fall 2021 and 440 in Spring 2022 compared to 535 and 512 from the previous year.

- Number of students in each college participating in the Honors College compared to prior year **(MODIFIED)** [Honors College]

The number of students participating from each college also saw declines except for the percentage of Education majors. This was also due to the declining number of Honors College students. Three years of data is provided below.

Semester	Fall 2021	Fall 2020	Fall 2019	Spring 2022	Spring 2021
Applied Arts	0.60%	0.66%	0.54%	0.53%	0.57%
			0.57%	0.70%	

Bus. Admin	1.08%	1.38%	2.02%	1.02%	1.23%	1.12%
Education	0.64%	0.64%	0.67%	0.48%	0.47%	0.68%
Fine Arts & Comm.	2.37%	2.43%	2.62%	2.27%	2.83%	2.42%
Health Professions	0.78%	0.82%	1.64%	0.71%	0.93%	1.22%
Liberal Arts	3.01%	3.38%	3.74%	3.21%	3.57%	3.95%
Science & Eng.	1.60%	1.80%	2.31%	1.71%	1.89%	1.95%
University College	0.20%	0.22%	0.39%	0.26%	0.28%	0.22%

- Number of NEW Honors sections offered [Honors College]

There were seven new Honors courses in Fall 2021 and Spring 2022 with a total of 10 sections). Only five new courses were added in the previous year.

COURSE—PREMIERE SEMESTER—TOTAL # SECTIONS IN PERIOD
 HIST 2382 (Honors)—2022 spring—1
 HON 3210—2021 fall—4
 HON 3380E—2022 spring—1
 HON 3380F—2022 spring—1
 HON 3399K—2021 fall—1
 HON 3399M—2022 spring—1
 HON 3399N—2022 spring—1

- Number of Honors College graduates compared to prior year [Honors College]

In fall 2021-spring 2022, 98 students graduated (35 in fall 2021 and 63 in spring 2022). This number compares to 94 students in the prior year (29 in fall 2020, and 65 in spring 2022). This supports our focus on graduating students rather than simply having students in courses.

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]

N/A

- 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]
- 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]
- 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]
- 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 [\[Honors College/University Libraries\]](#)

N/A

- 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 Prize 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) [\[Deans\]](#)

N/A

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [\[Honors College\]](#)

Participation at the research conferences was 57 students in fall 2021 compared to 40 in fall 2020 and 138 students in spring 2022 compared to 154 in spring 2021.

- 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]

N/A

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]

N/A

- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” (MODIFIED) [Facilities]
- 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]
- 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) [AVP for Research and Sponsored Programs/Human Resources]

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 [\[Institutional Research\]](#)

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)** [\[Institutional Research/Human Resources\]](#)

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

- 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)** [\[Faculty and Academic Resources/Human Resources\]](#)

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/Talent Acquisition]
- 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	23	21	44	28	23	51
		Am						
		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	37	31	68	39	29	68
		Am						

		White/Non-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	International	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/Non-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			
Administrative	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/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]

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/Afr Am	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/Non-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	International	1	2	3		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/Non-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			
Administrative	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

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Talent Acquisition]
- 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]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Talent Acquisition]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Faculty and Academic Resources/Talent Acquisition]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Faculty and Academic Resources/Talent Acquisition]

- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Faculty Development/Human Resources]
- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Talent Acquisition /UA Business Operations]

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]

N/A

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]

N/A

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]**
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** **[Facilities]**
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** **[Facilities]**
- 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]**
- Construction value issued to HUB vendors compared to prior year **(NEW)** **[Financial Services]**
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** **[Financial Services]**
- Total university procurement with HUB vendors compared to prior year **(NEW)** **[Financial Services]**

COLLEGE OF APPLIED ARTS PROGRESS REPORT FOR 2020-2021 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]

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

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

In the College of Applied Arts there were a total of four new initiatives implemented to increase student retention: one in the Department of Organization, Workforce, and

Leadership Studies; one in the School of Social Work; one in the school of Criminal Justice and Criminology; and one in the Department of Agricultural Sciences.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

In the College of Applied Arts there were a total of three new initiatives implemented to increase graduation rates: one in the Department of Organization, Workforce, and Leadership Studies (grand funding for Stop-Outs); one in the School of Social Work (implemented additional academic support for transfer students and orientation information); and one in the Department of Agricultural Sciences (hidden prerequisites eliminated and an increase in undergraduate research opportunities).

- 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]
- 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]
- 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 one-year retention rate for first-time, full-time undergraduates was 75.7 percent in FY20 compared to 76.3 percent in FY19.

The one-year retention rate for the master's students was 81.7 percent for FY20 compared to 82.4 percent in FY19.

At the doctoral level, the one-year retention increased to 100 percent in FY20 compared to 80 percent in FY19.

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]
- 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]

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]

In the College of Applied Arts, there were two new academic support program/activities; one in the School of Criminal Justice and one in the School of Social Work. The School of Social Work implemented the Building Academic Success and Excellence Camp to provide success in writing, APA, social work ethics, etc.

The College of Applied Arts Advising Center had 7,656 student contacts in 2020-2021. The Center continued utilizing the “Ask an Advisor” and “Academic Plan Request” tools created during the last academic year. These online tools have allowed the Center to continue to serve students who are unable to attend academic advising appointments; 388 students used the “Ask an Advisor” tool, and another 921 students requested academic plans during 2020-2021. The Center had 7,656 student contacts in 2020-2021 compared to 7,278 in 2019-2020. Student contacts are defined as scheduled appointments, drop-ins, or online requests via the website. Email communication was not included.

- 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]

The College of Applied Arts had three new curricular and co-curricular programs and areas that incorporated marketable skills. One in the Department of Organization, Workforce, and Leadership Studies (new applied learning sequence); one in the School of Criminal Justice and Criminology (introduced internship course into MSCJ curriculum); and one in the Department of Agricultural Sciences (introduced a new study-abroad course).

- 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]
- 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]

The College of Applied Arts had two new educational programs related to service learning. The School of Family and Consumer Sciences held a fashion merchandising virtual career forum, and interior design students took a field trip to Roundtop, Texas.

- 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]

The College of Applied Arts had two co-curricular activities related to service learning, financial literacy, and leadership provided. The School of Family and Consumer Sciences had students from Human Development and Family Sciences volunteer for vaccination clinics and Fashion Merchandising students made COVID masks.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

The College of Applied Arts had three new course sections transformed or created with a service learning or leadership component. The Department of Agricultural Sciences designated AG 3302, AG 3308, and AG 3341 into service-learning courses.

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

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]

The College of Applied Arts had two student curricular and co-curricular competitions that received special recognition. The School of Family and Consumer Sciences held an Interior Design student lighting contest and senior showcase awards.

- 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]

The College of Applied Arts had one event held by the Department of Agricultural Sciences. Three undergraduate students participated in the 15th Annual Undergraduate Research Conference.

- 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]

The College of Applied Arts had two new or modified academic programs that added multicultural or multi-perspective contents. A study-abroad course in undergraduate programs was added in the Department of Agricultural Sciences. A new permanent course, CTE 5360: Organization Development in the Workplace was added in the Department of Organization, Workforce, and Leadership Studies. This course includes the use of a Global Effectiveness Profile and related assignments will promote multi-cultural competence.

- 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]

The College of Applied Arts had three new initiatives. The Department of Agricultural Sciences secured and implemented several new externally funded grants on international agricultural development, and this provided students opportunities to gain international experience. The School of Social Work implemented bi-weekly/monthly social-justice themed town hall meetings to increase student's knowledge and understanding of diversity and multicultural and global perspectives. The School of Criminal Justice and Criminology added course sections on race, ethnicity, criminal justice and women, and criminal justice.

- 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]

The College of Applied Arts had one new initiative in the School of Social Work. "Joy of Teaching" meetings were held monthly to provide information and resources that help enhance faculty's pedagogical skills and best practices to address learning needs and include diverse perspectives.

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]

Not applicable

- 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]
- 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]
- 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]
- 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]
- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]
- 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 Prize 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]

The College of Applied Arts had five new programs. Learning communities' program in schools and departments; research assistantship funded by grants; two new programs in the Department of Organization, Workforce, and Leadership Studies – a new MAIS/MSIS applied learning sequence that prepares students for research and new community-engaged research opportunities for graduate students was incorporated; and one in the School of Family and Consumer Sciences – where the Human Development and Family Sciences program was expanded and wrote a NSF REU proposal to increase funding of this work.

- 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]

The College of Applied Arts funded six undergraduate research learning communities in 2020-2021 that directly impacted 72 undergraduate students involved in research projects.

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]

In the College of Applied Arts, 158 faculty and 41 students published in peer reviewed journals, 17 faculty published book chapters, one faculty wrote a book, and 141 faculty and 46 students presented at conferences. The college submitted 81 external grants for a total of \$41 million. Thirty-two grant proposals were funded for a total of \$19.5 million.

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

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

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/Vice President for University Administration]**
- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED) [Institutional Research]**
- 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]**
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED) [Vice President for University Administration]**
- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED) [Vice President for University Administration]**
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED) [Vice President for University Administration]**
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED) [Human Resources]**

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year (NEW) [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]
- Number of lab safety inspection violations compared to prior year (MODIFIED – MOVED FROM 3.4) [Environmental, Health, Safety, Risk and Emergency Management]

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]
- 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]

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

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)** [Vice President for University Administration]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Vice President for University Administration]
- 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)** [Vice President for University Administration]

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]

Not applicable

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]

In the College of Applied Arts, the School of Social Work provided one student health and wellness program with ten participants.

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

MCCOY COLLEGE OF BUSINESS ADMINISTRATION

PROGRESS REPORT FOR 2020-2021 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]

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

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

Not applicable

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

Not applicable

- 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]
- 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]
- 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]

Not applicable

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]
- 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]

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]

Not applicable

- 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]

The McCoy College of Business initiated the MS in Quantitative Finance and Economics.

- 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]
- 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]

Not applicable

- 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]

The McCoy College supported the start of a new student organization: Women in Business.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

Not applicable

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

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]

Nine McCoy College of Business Administration student organizations were recognized for their success in competitions:

- The Institute of Management Accounts student team won the 2020 National Student Case Competition. The team, consisting of accounting students Amanda Craig, Caitlynn Grimes, Addison LePerre, and Hannah Torres were recognized with advisor Carolyn Conn, in Strategic Finance the flagship publication of the Institute of Management accounts.
- Four students (Ms. Kristen Brom and Ms. Taylor Stewart – Role Play Competitors, and Ms. Molly King and Mr. Richard Price – Sales Management Competitors) represented The Center for Professional Sales at the 9th Annual International Collegiate Sales Competition held virtually from November 12 – 14, 2020. The team was awarded 3rd Runner in the World Cup Team Standing Overall; 4th Runner Up for Sales Role Play Team Standing; and 3rd Runner Up for Sales Role Play Individual Finalist.
- The Collegiate Entrepreneurs’ Organization (CEO) claimed international honors at a recent global conference. The Vice President of the university’s CEO chapter, Javyn Stubbs, was recognized as the top 2020 Global CEO “Entrepreneur of the Year.”
- The team of finance students, Dylan Amesur, Carson Kennedy, Patrick Kline, Jorge Leyva, and Michael Sassin won first place in the annual CFA Institute Research Challenge local challenge. Mentored by Dr. Janet Payne, Department of Finance, the team beat teams from Rice, Baylor, Texas A&M, west Texas A&M, U Houston, and Nicholls State to advance to the regional competition.
- Texas State won three of the eleven speed selling awards at the 23rd annual National Collegiate Sales Competition hosted by Kennesaw State University’s

Michael J. Coles College of Business. The Department of Marketing's speed selling team included Kamryn Allen, Caden Mays, and Izabelle Walter. Kamryn Allen won all three individual awards. McCoy College Marketing students, Emily Lucas and Richard Price, both placed in the quarterfinals of the role play competition. The faculty coach for both sales teams was Vicki West, Director of the Center for Professional Sales.

- The SMIF team, mentored by Hol Toles, won 1st place in the Fixed Income Division competition, sponsored by Global Asset Management Education Forum (GAME 2021).
- The AAF student chapter placed second in the district competition for the National Student Advertising Competition (NSAC) missing first place by 0.25 points, but took home several other awards in addition to the strong second place finish: Second place in the District 10 competition; Best Presenter Award for Sydney Smith (marketing student); and Judges' Award for "Strategic and Creative Thinking."
- Accounting majors, Peter Morales, Cameron Steele, William Moss, and Jerec Wang placed in the Elite Eight of the 2021 Institute of Management Accountants (IMA) Student Case Competition.

- 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]

Not applicable

- 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]

Not applicable

- 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]

Not applicable

- 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]

Not applicable

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]

Not applicable

- 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]
- 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]

- 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]
- 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]
- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]
- 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 Prize 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]

The Department of Computer Information Systems and Quantitative Methods supported two corporate projects with HEB and the Texas Workforce Commission that incorporated student participation in research activities.

- 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]**

The Department of Computer Information Systems and Quantitative Methods supported two corporate projects with HEB and the Texas Workforce Commission that incorporated student participation in research activities.

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]**

The McCoy College of Business currently has 91 active research faculty compared to 94 the previous year.

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

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

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)** [\[Faculty and Academic Resources/Faculty Development/Human Resources/Vice President for University Administration\]](#)
- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [\[Institutional Research\]](#)
- Annual turnover rate of regular faculty and staff (exempt and non-exempt classification, age, diversity, and division) compared to prior year **(MODIFIED)** [\[Institutional Research/Human Resources\]](#)
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [\[Vice President for University Administration\]](#)

- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]

- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Vice President for University Administration]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Vice President for University Administration]
- 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)** [Vice President for University Administration]

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]

In the McCoy College of Business Administration, 15 recent alumni banded together to create the McCoy College Young Alumni group.

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]

Not applicable

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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

- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

COLLEGE OF EDUCATION

PROGRESS REPORT FOR 2020-2021 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]

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

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

The Department of Curriculum and Instruction created several sections of US1100 for future teachers to enhance connections to the major.

The Department of Health and Human Performance created four sections of US1100 for Exercise and Sports Science majors to enhance connections to the major and created a Living Learning Community for Exercise and Sports Science majors which will begin in fall 2022.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

The Department of Health and Human Performance developed a peer mentoring program for graduate students enrolled in Exercise Science M.S. program.

- 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]
- 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]
- 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 Department of Health and Human Performance had 56 percent of students enrolled in ESS3317 attend five or more Supplemental Instruction sessions.

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]
- 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]

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]

The Equity Action for Student Success Professional development worked with faculty over the spring 2021 semester to develop strategies to support success for underrepresented and minoritized students.

The Department of Health and Human Performance, in collaboration with the College of Education's associate dean for Student Success, held two virtual sessions with Health and Human Performance transfer students. The goals of these sessions were to welcome transfer students, explore their needs, and inform the students of the various support services in the college and university.

- 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]

Marketable skills were incorporated into all academic programs in the preceding year and updated as needed this year.

- 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]
- 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]

The Department of Counseling, Leadership, Adult Education and School Psychology developed a new tri-county cohort for educational leadership for its programs. The

San Marcos CISD, Seguin ISD, Lockhart ISD – Texas State Tri-district partnership – provides innovative leadership development by bringing aspiring principals and teacher leaders together for collaborative learning that exemplifies the importance of building strategic alliances to support school improvement and has impacted 15 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]

The College of Education initiated new major specific sections of US1100 for Exercise and Sports Science (ESS) majors and for teacher education majors; created a 2000 level introduction course for teacher education; and developed a new Living Learning Community for ESS students that will be implemented in fall 2022. These initiatives are intended to foster community and engagement with the major discipline for students in high enrolled majors that will not encounter their major coursework until their junior year.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

Not applicable

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

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]

In the Department of Counseling, Leadership, Adult Education, and School Psychology, Thu Ya Aung, a doctoral student in School Improvement won the Joseph Pryor Doctoral Fellowship; and Marianna Davila, a graduate student in School Psychology won the Phi Kappa Phi Love of Learning award.

In the Department of Curriculum and Instructions, Dr. Megan Hoff, alumnus of Developmental Education, received “Honorable Mention for Literacy Research Excellence” from the Research in Reading and Literacy SIG of AERA; Dr. Amarilis M. Castillo, alumnus of Developmental Education, received “Recognition of Exemplary Research in the Area of Literacy” from the Research in Reading and Literacy SIG of AERA; Madeleine Montgomery, undergraduate student, was selected and represented Texas State in the biennium’s undergraduate research day (Advisor: Dr. Luz Murillo) and was selected as the 2020-2021 Outstanding Graduate Student at the Doctoral Level in the College of Education (Advisor: Dr. Sonya Armstrong).

In the Department of Health and Human Performance, the Larry Turner Basketball Classic was held on campus in October with over 75 Health and Human Performance students participating in the event. During spring 2021, the majority of community and school based service-learning programs were paused due to COVID-19.

- 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]

Not applicable

- 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]

The Department of Curriculum and Instruction's EC-6 program redesigned their academic curriculum, adding more multicultural content and addressing the needs of students with diverse backgrounds. For example, a new course (CI3340, teaching for linguistic diversity) was developed and the course was scheduled to be offered fall 2021. In addition, US PREP residency added more multicultural perspectives to the EC-6 program by being more intentional in the kind of field experience teacher candidates received (e.g., cooperating teach selection/training and site selection with more diverse student populations).

The Department of Health and Human Performance's Therapeutic Research added multicultural curricula in five graduate and three undergraduate courses.

- 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]

The Department of Counseling, Leadership, Adult Education and School Psychology had the student group, Counselors for Social Justice, facilitate three discussions: “Broaching in Counseling,” “Anti-Racist Counseling,” and “COVID-19 and Racial Injustice.”

The Department of Curriculum and Instruction had five members (Ms. Jodi Brooks, Dr. Chris Milk, Dr. Sandra Murillo-Sutterby, Dr. Jose Martinez-Hinestroza, and Dr. Juanita Silva) complete the 2021 Multicultural Curriculum Transformation and Research Institute. The MULF and MULT classification system recognized the significance of multicultural content and multicultural perspectives being incorporated into a course. The Advisory Council of the Center for Diversity enforced the following courses as MULF and MULT: CI4350; RDG 3320; CI 3332; and CI 4360.

The Department of Health and Human Performance had no new programs. All services are currently designed to help students understand diverse perspectives.

- 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]

In the Department of Curriculum and Instruction, Raise Your Hand Texas funded continuous improvement efforts in teacher education.

In the Department of Health and Human Performance, there was four new initiatives designed to help faculty create a learning environment that engages all students and enhances their learning where diverse perspectives were welcome: Inclusive Syllabi Designing Workshop, Inclusive Language Pedagogy Workshop, Pop Into Jowers Event, and Jump Into Fall Event.

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]

The College of Education, provided the Equity Action for Student Thriving initiative with the participation of 50 faculty members from the college. This program provided professional development and support for faculty working toward advancing equity and who are seeking ways to make systemic, structural changes around student success and supports in the College of Education.

The Department of Curriculum and Instruction improved three classrooms and three offices to improve the learning capabilities of their students.

The College of Education held a three-sessions book study, with 45 participants and direct application for classroom practice: “Bettina Love’s We Want to do More than Survive: Abolitionist Teaching and the Pursuit of Educational Freedom.”

The Department of Health and Human Performance held one professional development training for Jowers D 120, Large Learning Classroom.

- 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]
- 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]
- 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]
- 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]
- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]
- 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 Prize 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]

In the Department of Counseling, Leadership, Adult Education, and School Psychology, Dr. Cindy Faith Miller, assistant professor in School Psychology, established the Social and Academic Mindsets and Interventions (SAMI) Lab. Research in the SAMI Lab focuses on understanding and promoting diversity, equity, and inclusion within educational settings. Two research projects are underway and include three graduate students.

- 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]

In the Department of Health and Human Performance's Dr. John Farrell worked with an undergraduate student on a research project entitled "Training Methodologies used to Enhance the Power-Duration Relationship." The manuscript is in the process of final edits prior to submission to a scholarly journal.

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]

Granted activity yielded the following results.

- The number of people conducting research remained constant with 29 people this year and last year.
- There were 32 grants with total expenditures of \$4,157,935 in FY21 compared to 35 grants with total expenditures of \$4,356,300 in FY20.
- There were 49 submissions requesting \$16,349,363 in FY21 compared to 60 submissions requesting \$11,013,827 in FY20.
- There were 8 grants funded with total awards of \$5,052,457 in FY21 compared to 14 grants funded with total awards of \$7,213,914 in FY20.

- In the Department of Curriculum and Instruction there were 45 tenure-line faculty (research faculty) in FY21 compared to 48 tenure-line faculty in FY20.
- The Department of Health and Human Performance did not hire any new tenure-line faculty and consequently has the same number of faculty conducting research this year and last year. The Department of Health and Human Performance has 24 faculty engaged in research.
- LBJ STEM submitted five proposals which may be included in COERO numbers including the Stem for All partnership.

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

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]

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

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/Vice President for University Administration]
- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [Institutional Research]
- 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]
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]

- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Vice President for University Administration]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Vice President for University Administration]
- 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)** [Vice President for University Administration]

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]

The College of Education expanded outreach with the Round Rock Area ISD Consortium Building for Workforce Development with eight districts including HRD Directors/Superintendents and the Lone Star College (LSC) Partnership with an addendum to the MOU between Texas State and LSC specifically for the College of Education's EC-6th ESL program transfer pathways.

The Department of Health and Human Performance created 85 new partnerships for various interships.

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]

Not applicable

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]

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

COLLEGE OF FINE ARTS AND COMMUNICATION

PROGRESS REPORT FOR 2020-2021 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]

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

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

Not applicable

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

Not applicable

- 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]
- 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]
- 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 Music's Catalyst Group engaged eight faculty members, facilitated by artist in residence Craig Hella Johnson, to address diversity, equity, inclusion, and accessibility throughout the School of Music and provided opportunities for students to discuss related issues.

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]
- 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]

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]

The School of Music now offers the required freshmen and transfer student Theory Placement Exam online via Canvas.

- 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]

Not applicable

- 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]
- 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]

Not applicable

- 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]

Not applicable

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

Not applicable

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

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]

Not applicable

- 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]

The College of Fine Arts and Communication annually offers over 200 performances; with COVID a true year-to-year comparison cannot be made. Entities such as Bobcat Marching Band and VocaLibre include non-Music majors.

- 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]

In the College of Fine Arts and Communication, the Division of Dance added a minor that includes multicultural content. The School of Music added a new concentration in music education for mariachi.

- 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]

The School of Music included four events for students during Somos Músicos events.

- 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]

In the College of Fine Arts and Communication, the School of Music developed a Student Advisory Committee.

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]

Not applicable

- 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]
- 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]
- 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]
- 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]
- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]
- 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 Prize 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]

Not applicable

- 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]

Not applicable

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]

Not applicable

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

- 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]

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

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/Vice President for University Administration]

- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [Institutional Research]
- 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]
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Vice President for University Administration]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Vice President for University Administration]
- 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)** [Vice President for University Administration]

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]

The School of Music acquired six new donors and added 36 alumni to their contact database.

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]

The School of Music sponsored four events for Musician's Forum with 280 participants in fall 2020 and 269 in fall 2021.

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

ROUND ROCK CAMPUS AND COLLEGE OF HEALTH PROFESSIONS PROGRESS REPORT FOR 2020-2021 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]

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

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

The School of Health Administration expanded the Williamson Fund scholarships to include continuing students. Previously, this was primarily used for first year students.

The Department of Communication Disorders awarded the first year of HRSA-Scholarships for Disadvantaged Students; \$315,000 was distributed to qualified graduate students to help alleviate financial burden of staying in a full-time graduate program.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

The School of Health Administration's Master of Healthcare Administration program started a faculty-to-student, semester-to-semester session to review student self-assessments of competency attainment. During this time students are provided career advice as well as additional preparation for their residency.

- 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]
- 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]
- 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]

Not applicable

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]
- 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]

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]

Not applicable

- 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]

Not applicable

- 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]
- 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]

Not applicable

- 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]

In the College of Health Professions, the Council of Student Leadership sponsored Interprofessional Education events:

- Nursing presented on nurse practitioner scope of practice. Radiation Therapy presented on importance of following protocol with radiation. Physical Therapy presented on patients having direct access to physical therapy.
- Health Administration presented on billing and reimbursement models, and Health Information Management presented on HIPPA and EMR.
- Respiratory Care presented on clinical decision making around intubation for COVID patients. Physical Therapy presented on pelvic health.

Health Administration had two faculty members graduate from the Service-Learning Excellence Program.

The Department of Physical Therapy's pro-bono, student led clinic closed due to COVID-19, but was able to re-open January 2021. The clinic treated 50 patients by August 31, 2021.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

Service learning to was added to two health administration courses.

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

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]

Not applicable

- 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]

Not applicable

- 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]

A previous MCTI designated in Physical Therapy course was enhanced in fall 2020 by adding content related to racism, microaggressions, LGBTQI awareness, and various ethnic groups that physical therapists will treat (Muslim, Indian, homeless, etc.).

- 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]

In the College of Health Professions, Clinical Laboratory Science faculty implemented modules that incorporated historical learning for inclusion and diversity, as well as social determinants of health in CLS4333.

Health Administration redesigned Comprehensive Exam courses to act as a finishing school to help students transition from being a student to working as a professional. Part of this program included generational and diversity sessions.

Physical Therapy added content in PT 7125 related to cultural competence, cultural humility, racism, privilege, and specific ethnic groups.

- 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]

Health Administration invited ODEL to a faculty meeting to help faculty improve their online teaching skills and improve student outcomes.

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]

Nursing incorporated use of telehealth carts into NP student learning while on campus for intensives.

- 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]
- 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]
- 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]
- 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]
- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]
- 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 Prize 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]

Not applicable

- 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]

Health Administration sent multiple manuscripts to the Undergraduate Research Journal, including projects or essays that were deemed exceptional.

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]

The number of faculty working on research projects increased by 16 percent from 2020 to 2021. In 2020, 10 faculty members applied for external grants while 28 faculty members applied for external funding in 2021 for an increase of 180 percent.

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

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

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)** [\[Faculty and Academic Resources/Faculty Development/Human Resources/Vice President for University Administration\]](#)
- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [\[Institutional Research\]](#)
- Annual turnover rate of regular faculty and staff (exempt and non-exempt classification, age, diversity, and division) compared to prior year **(MODIFIED)** [\[Institutional Research/Human Resources\]](#)
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [\[Vice President for University Administration\]](#)

- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]

- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- Number of staff positions added at Round Rock Campus by division **(MODIFIED)** [AVP for Round Rock Campus]

One, 100 percent FTE position in IT for the library.
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- 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]

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]
- 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]
- Number of vendors in the TSUS Marketplace compared to prior year (MODIFIED) [Financial Services]
- Number of individuals using Concur Travel Management tools compared to prior year (MODIFIED) [Financial Services]

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) [Vice President for University Administration]
- Number of new hires by federally defined categories compared to prior year (MODIFIED) [Vice President for University Administration]
- 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) [Vice President for University Administration]

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]

Not applicable

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]

Not applicable

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]

- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

COLLEGE OF LIBERAL ARTS PROGRESS REPORT FOR 2020-2021 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]

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

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

Sociology converted the Statistics Lab into fully functioning online labs to serve the needs of the students. The College also created peer mentoring programs for first-year students of color.

- Number of NEW initiatives implemented to increase graduation rates (**NEW**) [AVP for Academic Success/Deans/Vice President for Student Affairs]

Not applicable

- 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]
- 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]
- 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]

Not applicable

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year (**NEW**) [Institutional Research]
- Number of graduate degrees awarded compared to prior year (**MOVED FROM 3.2**) [Institutional Research]
- 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]

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]

AY20-21 served 5,500 student appointments compared to 5,242 student appointments in AY19-20. This was an increase of 258 appointments.

- Number of NEW academic support programs/activities and number of participants that ensure student success (provide one example) (MODIFIED) [AVP for Academic Success/Deans]

Political Science and Public Administration Undergraduate Coordinators expanded virtual advising sessions to serve 162 students. This was a 28 percent increase from the previous period.

- 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]

The Department of Anthropology taught ANTH 3101, Writing Anthropology and ANTH 3201, Professionalization in Anthropology for the first time in Spring 2021.

The Department of Political Science and Public Administration provided eight co-curricular events that enhanced marketable skills for Political Science and Public Administration Students.

In the Department of World Languages and Literature, the French Program held the French Club's one-month, cultural and language exchange collaboration with McCoy College of Business Administration and South Korean students from Konkuk University in Seoul.

- 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]
- 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]

The Department of Geography and Environmental Studies offered two new online graduate programs designed to serve needs of in-service K-12 teachers for their career development and leadership growth to help aid the transition into administrative positions that support and lead K-12 education. The Masters of Applied Geography degree started with a class of nine master's students, and the doctoral program in Geographic Education (100% online) had an inaugural class of 12 students.

The Department of World Languages and Literatures – Global Online Learning Experience offered a summer virtual Italy program. This program offered credit for ITAL 2310 and 2320 (7 students); and a new advanced German internship course (offered in cooperation with the Goethe Institute).

- 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]

The Public Administration director created and delivered four “Lunch and Learn” events that featured academics and practitioners to introduce new perspectives on the field to more than 100 undergraduate and graduate students.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

The Department of Psychology newly designated Dr. Azucena Mayberry's PSY 4396 (Social and Emotional Learning in a School Setting) internship section as a service-learning course in spring 2021. Eight students are enrolled in this course per long semester.

- 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]

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

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]

Two undergraduate students and about 10 graduate students were recognized by the various scholarships and awards at national, regional, and international level in AY20-21. This was an increase of three students compared to the prior year.

- 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]

Not applicable

- 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]

Not applicable

- 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]

13 courses were revised with multicultural or multi-perspective designation.

- 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]

15 faculty participated in the Multicultural Curriculum Transformation and Research Institute in 2021. The Multicultural Curriculum Transformation and Research Institute was not implemented in 2020 due to the pandemic.

- Number of NEW initiatives designed to help students understand and appreciate diverse perspectives (**NEW**) [Deans]

The College of Liberal Arts created a monthly, virtual Brown Bag series in which students learned about the diverse research of faculty in the Department of Anthropology.

The Department of Geography and Environmental Science appointed several qualified PhD students with international backgrounds to serve as Instructor of Record for world regional geography and cultural geography courses. This allowed both students and instructors to understand and appreciate diversity and alternative perspectives.

- 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]

Not applicable

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]

Not applicable

- 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]
- 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]
- 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]
- 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]
- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]
- 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 Prize 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]

The first virtual Anthropology Student Research Conference took place April 12 to 23, 2021 with 27 presenters and 737 unique presentation views.

- 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]

Seven undergraduate students participated in a NSF REU program titled “Exploring Globalization Through Archeology.” Undergraduate student Omalys Biggs Rodriguez was awarded the Pecot Fellowship from the McKnight Foundation for Neuroscience to fund her work in the laboratory of Dr. Carmen Westerberg during the 2021-2022 academic year.

In the Department of Psychology, Drs. Ceballos and Graham received a funded NIH AREA R15 – the purpose of which is to enhance research opportunities for undergraduate students at universities that have historically received little NIH funding. This project employs four undergraduate research trained for a three-year period.

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]

There were eight additional new tenure-track faculty compared with the prior year.

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

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

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/Vice President for University Administration]
- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [Institutional Research]
- 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]
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Vice President for University Administration]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Vice President for University Administration]

- 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)** [Vice President for University Administration]

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]

The College of Liberal Arts engaged in outreach activities with the Department of Political Science and Public Administration alumni willing to support or sponsor interns in the Austin area.

The Department of Psychology started a new alumni relations campaign through which outstanding alumni were regularly featured in the departmental newsletter.

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]

The African American Studies minor offered the program “Mindfulness and Self-Care” with the help of a grant offered by the Hogg Foundation. Forty-five students attended the yoga event, and 25 students attended the meditation event.

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]

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

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

COLLEGE OF SCIENCE AND ENGINEERING PROGRESS REPORT FOR 2020-2021 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]

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

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

The Department of Mathematics held a department-wide meeting focused on retention best practices.

Engineering Technology re-started student "welcome" events in fall semester to help new students get to know each other and the older students.

- Number of NEW initiatives implemented to increase graduation rates (**NEW**) [AVP for Academic Success/Deans/Vice President for Student Affairs]

Not applicable

- 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]
- 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]
- 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]

In the College of Science and Engineering, an NSF-funded faculty in Biology have worked with the Faculty-Student STEM Communities Project in a comprehensive effort to support student-centered instructional change across the College of Science and Engineering. Faculty in Biology have worked with the project to improve the DFW rate rate in the introductory biology courses. Preliminary results show movement from a 50 percent DFW rate to a 25 percent DFW rate.

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year (**NEW**) [Institutional Research]
- Number of graduate degrees awarded compared to prior year (**MOVED FROM 3.2**) [Institutional Research]
- 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]

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]

Mathematics created an on-line tutoring program in MATH CATS to address needs of remote students.

- Number of students served by Math CATS compared to prior year **(NEW)** [College of Science and Engineering/Mathematics]

Math CATS had 2,016 students who visited 8,851 times compared to the 3,641 students, who combined, visited Math CATS 15,746 times in 2019-2020. Due to COVID restrictions, an on-line tutoring option was created for summer 2019 and that option was continued into Fall 2019 with in-person tutoring offered by appointment in order to guarantee attendance did not violate reduced capacity limits in place. Although diligent work was done to advertise the on-line options, anecdotal evidence indicates that many students remained unaware of the option. Preliminary numbers for fall 2021 show a marked rebound with the return to a higher percentage of in-person classes.

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]

In the College of Science and Engineering, MSEC created three new elective courses to give MSEC students valuable marketable skills in environmental chemistry, alloys, and characterization methods.

The Ingram School of Engineering offered the National Summer Transportation Institute program for Hispanic Serving Institutions to attract junior, senior and graduate students to the field of transportation, a multi-disciplinary engineering discipline.

- 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]
- 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]

Not applicable

- 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]

Not applicable

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

Not applicable

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

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]

In the College of Science and Engineering, five students received special recognition:

In Computer Science, Tanisha Bowman, a CS senior who received an Honorable Mention for the 2020 USRA Distinguished Undergraduate Awards; Noushin Azami, a CS doctoral student who was awarded the Philanthropic Educational Organization (P.E.O.) International Peace Scholarship; Samantha Aziz, a CS doctoral student who received an NSF GRFP Award; and Nader Maray, a CS master's student who won a Fulbright Israel Fellowship.

In the Ingram School of Engineering, Lingyu Meng won the 1st Place of 2020 IISE Logistics and Supply Chain (LSC) Division Best Student Paper Competition.

- 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]

Not applicable

- 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]

Not applicable

- 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]

Computer Science initiated a project sponsored by Northeastern University Center for Inclusive Computing to collect and analyze data to recruit, retain, and graduate Computer Science students in underrepresented groups.

Several students in the Ingram School of Engineering received awards including a graduate engineering student who won the best student poster competition award from the 2021 INFORMS Minority Issue Forum, and three teams from the Texas State IEEE Student Branch won 2nd and 3rd place in several competitions hosted by the IEEE Regional Annual Meeting.

- 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]

A group of Mathematics faculty formed a committee dedicated to listening to students and supporting each other in engaging all students and recognizing and supporting diverse perspectives.

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]

Not applicable

- 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]
- 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]
- 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]
- 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]
- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]
- 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 Prize 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]

Mathematics added a new option to the research topics course list. The Research Experiences for Undergraduates (REU) program continued with added funding.

Computer Science hosted another NSF REU program to mentor 10 undergraduate students in research in summer 2021.

- 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]

Chemistry and Biochemistry had two new programs supporting undergraduate research: PREM and URise.

The Ingram School of Engineering co-hosted an NSF-funded Research Experience for Undergraduates in Advanced Manufacturing with the Department of Engineering Technology and offered the National Summer Transportation Institute program for Hispanic Serving Institutions to attract junior, senior, and graduate students to the field of transportation, a multi-disciplinary engineering discipline.

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]

The Department of Mathematics' annual report noted that only two tenure-line faculty members in the department did not meet the qualifications to be considered

research active (one of those two is only part-time in the department). In addition, several of the lecturers published papers.

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

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

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/Vice President for University Administration]
- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [Institutional Research]
- 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]
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Vice President for University Administration]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Vice President for University Administration]
- 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)** [Vice President for University Administration]

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]

Materials Science, Engineering, and Commercialization (MSEC) sent its first annual MSEC newsletter to all program alumni.

The Chemistry and Biochemistry Advisory Board was initiated which includes five external constituents committed to advancement of department.

The Ingram School of Engineering offered Senior Design Day in fall 2020 and spring 2021 (100+ participants per year), allowing senior engineering students to showcase their culminating design projects. Alumni, Ingram School of Engineering's industry advisory board members, industry partners and sponsors were invited to evaluate the projects. Other members of the Ingram School of Engineering community, such as students' parents and friends to these events were also welcomed. The Ingram School of Engineering also met with local industries along the I35 corridor to promote the proposed mechanical engineering program and to solicit feedback on the Industry 4.0 focus.

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]

Not applicable

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]

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

THE GRADUATE COLLEGE PROGRESS REPORT FOR 2020-2021 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]

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

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

The Graduate College developed an online academic success workshop for international graduate students in conjunction with the International Office.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

Not applicable

- 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]
- 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]
- 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]

Not applicable

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]
- 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]

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]

The Graduate College's external fellowship officers created CANVAS working groups for students applying for external funding which increased advising capacities and thus options for students to apply for external funding. The Graduate College also continuously revises offerings of Shop Talks (workshops for graduate students) based on student need and research on the graduate student population.

- 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]

Not applicable

- 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]
- 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]

One new Shop Talks on financial literacy was added and served 47 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]

Not applicable

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

Not applicable

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

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]

No change was reported compared to prior year.

- 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]

No change was reported compared to prior year.

- 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]

Not applicable

- 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]

Not applicable

- 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]

Not applicable

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]

Not applicable

- 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]
- 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]
- 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)** [\[Institutional Research\]](#)
- 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)** [\[Treasurer/UA Business Operations/Endowment Services\]](#)
- Number of Ph.D. degrees awarded [\[Institutional Research\]](#)
- Percent of first-time entering freshman class in top 25 percent of high school class [\[Institutional Research\]](#)
- 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 Prize 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]

Not applicable

- 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 [The Graduate College]

Of the graduate students, 249 completed a thesis or dissertation in comparison to 305 in the previous year. The decrease is due to the pandemic implications having an impact on the student's ability to conduct research.

- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) (NEW) [Deans/Honors College]

Not applicable

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]

The number of people conducting research at Texas State in The Graduate College remained the same compared to the prior year: three. The deans are all conducting research on graduate education and in their respective disciplinary fields.

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

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

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/Vice President for University Administration]
- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention (MODIFIED) [Institutional Research]
- 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]
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year (MODIFIED) [Vice President for University Administration]
- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year (MODIFIED) [Vice President for University Administration]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year (MODIFIED) [Vice President for University Administration]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year (MODIFIED) [Human Resources]

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]

- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources/Vice President for University Administration]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Vice President for University Administration]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Vice President for University Administration]
- 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)** [Vice President for University Administration]

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]

The Graduate College engaged the president of the alumni board by asking her to serve as a judge in the 3MT competition, and engaged three alumni in the college's step-up-for state activity.

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]

Not applicable

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

ACADEMIC SUCCESS AND UNIVERSITY COLLEGE PROGRESS REPORT FOR 2020-2021 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]

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

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

In 2020-2021, University College implemented an initiative to serve first generation students through the University Seminar (US1100) program. The program introduced five new sections of US1100 to specifically serve first-gen students and provide more enhanced understanding of university processes and services.

The University College also introduced group academic advising sessions and group peer mentoring sessions to serve larger cohorts of first-year students. This initiative was particularly important for advising students after 11 advising position were delimitated during the year.

The Common Experience program introduced virtual sessions to provide academic event opportunities to students remotely. Overall, the program hosted seven major online events for a total attendance of 6,719. Furthermore, 84.3 percent of first-year students reported participating in the Common Experience activities during the year.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

In the University College, the Bachelor of General Studies program offered the GNST Capstone course fully online to better serve student during the pandemic. Furthermore, the program hosted the capstone poster presentations virtually to better serve students and guests.

In the spring of 2021, Academic Coaching launched a pilot program with select faculty members in the **Development Education Math Department** to provide students intentional academic assistance outside of the classroom. Students enrolled in 11 section of **Developmental Education Math** co-req courses and were required to meet with an academic coach multiple times throughout the course of the semester to receive assistance with their academic challenges.

- 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]
- 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]
- 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]

In **Academic Success**, the Peer Mentoring program provides first-year students an experienced undergraduate mentor to help new students transition academically and socially to life at Texas State. In 2020-2021, peer mentors served 2,805 first-time in college students. The retention rate of mentored students was 80 percent, an increase from 77.3 percent retention of mentored students in 2019-2020. Furthermore, the 80 percent retention for mentored students was much greater than the 68.6 percent retention rate for non-mentored students in their first year of college during the 2020-2021 academic year.

The Academic Coaching program empowers students to take an active approach to their own learning by using intentional methods to help students develop essential skills to improve overall success. For 2020-2021, academic coaches served 2,103 first-time in college students during the Fall 2020 semester. The persistence rate of first-time in college students that received coaching services was 93.4 percent, an increase from 91.2 percent in the prior year. Furthermore, the 93.4 percent resistance rate was greater than the 89.2 persistence rate for first-time in college student that did not receive academic coaching services in their first semester.

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]
- 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]

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 [\[University College\]](#)

In University College, the campus undergraduate academic advisor to student ratio for 2020-2021 was 467 to 1. This is an increase from 396 to one in 2019-2020. The number of professional advisors on campus decreased in 2020-2021 because of budget cuts, creating a significant change in the student to advisor ratio. Advising ratios for the colleges were as follows: College of Applied Arts, 613:1; McCoy College of Business Administration, 659:1; College of Education, 500:1; College of Fine Arts and Communication, 589:1; College of Health Professions, 456:1; College of Liberal Arts, 566:1; College of Science and Engineering, 505:1; University College, 438:1, and PACE Academic Advising, 380:1.

- Number of students served by advising centers compared to prior year [\[University College\]](#)

In University College, a total of 48,275 advising appointments were held by college advising centers in 2020-2021, reflecting an 11 percent decrease in scheduled advising appointments. This was due to a combination of the pandemic and the delimitation of 11 advising positions. However, pandemic operations increased other contacts for advising centers categorized as drop-in advising (e.g., requests by student for an email advising plan, etc.). Drop-in advising increased from 62,036 contacts in FY2020 to 75, 877 contacts in FY202, a 22 percent increase.

- Number of students served by the Student Learning Assistance Center compared to prior year [\[Student Learning Assistance Center\]](#)

The Student Learning Assistance center provided a variety of in-person and virtual academic support programs during the 2020-2021 academic year, including walk-in tutoring, supplemental instruction, and veteran academic support. During 2020-2021, the Student Learning Assistance Center served a total of 8,778 students compared to 12,997 in 2019-2020. This decrease was due to the impact of COVID-19 and the difficulty of serving students in-person.

- 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)** [\[AVP for Academic Success/Deans\]](#)

Texas State introduced a new center to provide and sustain emergency funding for students. The Compassion Advocacy Resources and Education (CARE) Center was implemented in the Dean of Students Office (DOS) with the mission of enhancing student retention and promoting students' success. Any student in need of emergency aid can complete an online form to receive financial support as well as assistance from CARE staff who can provide identify additional resources or services the student might need. CARE funding has helped support 41 students during the fiscal year.

- 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]

Not applicable

- 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]

- 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]

Two faculty in the General Studies program received training in Service Learning Excellence Program's Service Learning Development Workshops.

- 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]

The University College implemented virtual Financial Education Week to serve our students remotely during the pandemic.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

Not applicable

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

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]

The academic progress rate for Texas State Athletics for 2020-2021 is 985. This is an increase from the 2019-2020 average of 977. While the national average has not yet been published for the academic year, the benchmark of 985 will be used to receive NCAA March Madness funds. Thus, Texas State has achieved this benchmark.

- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [Athletics Academic Center]

The retention rate for student-athletes compared favorably to that of the first-year student to that of the first-year student population. The university-wide freshman

retention rate for fall 2019 cohort was 76.8 percent. The retention rate for first time freshman undergraduate student-athletes in all sports who arrived in fall 2019 and returned in fall 2020 was 95 percent. The retention rate of all student athletes who arrived in fall 2019 and returned in fall 2020 was 96.6 percent. Unfortunately, one student did not return due to his passing.

Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [\[Athletics Academic Center\]](#)

The graduate rates for student-athletes for 2020-2021 was 63 percent. This was an increase from 57 percent in 2019-2020. Please note that the NCAA Graduation Success Rate (GSR) was 76 percent. The GSR differs from the federal calculation in two important ways. First, the GSR holds colleges accountable for student-athletes who transfer into their school. Second the GSR does not penalize colleges whose student-athletes transfer in good academic standing. Essentially, those student-athletes are moved into another college's cohort.

- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others [\[Athletics Academic Center\]](#)

There were 14 new or modified programs for student-athletes that encouraged academic excellence, character development, and respectful interaction with others. Topics included Financial Literacy, Compliance and NIL Education, Study Strategies/Time Management, Community Service Project with San Marcos Housing Authority, Classroom Etiquette, Financial Literacy, and Career Preparation.

- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being [\[Athletics Academic Center\]](#)

There were 14 new or modified programming for student-athletes that promoted their emotional, physical, and intellectual well-being. Topics included: mental health; nutrition; diversity, equity, and inclusion; conflict resolution; leadership development; and entrepreneurial mindset.

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]

In University College, the Bachelor of General Studies program hosted the Poster Presentation Awards ceremony recognizing the top three student research poster submissions.

- 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]

In 2020-2021, Athletics reported 219 hours of community service completed by 62 student athletes that modeled the values associated with equitable competition and engendered university pride. This is an increase from the 208 service hours completed by athletes in 2019-2020.

The Common Experience program hosted 196 events, all of which were academically aligned and engender university pride.

- 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]

Not applicable

- 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]

In University College, The Common Experience program introduced the theme of Dynamics. The program hosted 196 different events that demonstrated a variety of topics and perspectives.

- 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]

In 2020-2021, University Seminar faculty were introduced to the Common Experience theme of Dynamics and encouraged to utilize presentations in their lesson plans. Further, faculty were guided in utilizing the Common Reading book

“America Like Me” in their classroom to engage first-year students and offer diverse perspectives of others.

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]

In 2020-2021, University Seminar (US1100) faculty received professional development related to face-to-face pedagogy. Most US1100 sections were taught synchronously online due to the pandemic, and faculty were provided with guidance and best practices for teaching in this enhanced modality.

- 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]
- 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]
- 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]
- 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]
- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]
- 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 Prize 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]

Not applicable

- 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]**

In 2020-2021, Academic Success reported that 16 students with financial need or first-generation status had the opportunity to participate in a 10-week intensive research experience, and were mentored by Texas State faculty from the College of Science and Engineering through the STEM Undergraduate Research Experience (SURE) program.

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]**

Not applicable

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

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

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)** [\[Faculty and Academic Resources/Faculty Development/Human Resources/Vice President for University Administration\]](#)
- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [\[Institutional Research\]](#)
- Annual turnover rate of regular faculty and staff (exempt and non-exempt classification, age, diversity, and division) compared to prior year **(MODIFIED)** [\[Institutional Research/Human Resources\]](#)
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [\[Vice President for University Administration\]](#)

- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]

- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/University Policy]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management/Human Resources]

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]
- 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]

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

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)** [Vice President for University Administration]
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Vice President for University Administration]
- 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)** [Vice President for University Administration]

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]

In 2020-2021, the First Gen Proud program hosted an Alumni Panel during the First Gen Week that featured six panelists and was attended by 30 participants. This event provided students the opportunity to learn about the experiences and successes of former Texas State first gen students.

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]

The PACE Peer Mentor program hosted four events focused on self-care and mental wellness. These events included Plant Yourself and De Stress (47 participants); Hide, Seek, and Eat (14 participants); Atypical Activities (8 participants); Make Time for Your Boo (6 participants); and all events were held in person.

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED)** [Facilities]
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED)** [Facilities]
- 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]
- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]
- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]
- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

HONORS COLLEGE

PROGRESS REPORT FOR 2020-2021 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]

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

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

Not applicable

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

Not applicable

- 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]
- 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]
- 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]

Not applicable

- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]
- 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]

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]

Not applicable

- 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]

Not applicable

- 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]
- 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]

Not applicable

- 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]

Not applicable

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

Not applicable

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

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]

Not applicable

- 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]

Not applicable

- 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]

Not applicable

- 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]

Not applicable

- 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]

Not applicable

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]

Given the unusual enrollment circumstances of the 2020-2021 school year (the pandemic, and the wide-scale shift to online and hybrid teaching), it is perhaps unsurprising that the Honors College witnessed some gains, and some losses, in its student engagement numbers. Overall, the percentage of students enrolled in Honors classes remained fairly constant. 27.5% of students possessing the HONR attribute were enrolled in at least one Honors course in Fall 2020 (compared to 27.7% in Fall 2019), and 27.4% were enrolled in at least one Honors course in Spring 2021 (compared to 24.5% in Spring 2020). However, overall enrollment saw some declines, with 535 total Honors students enrolled in one class in Fall 2020 (compared to 859 in Fall 2019) and 512 enrolled in Spring 2020 (compared to 740 in Spring 2020).

- Number of students in each college participating in the Honors College compared to prior year **(MODIFIED)** Honors College]

Overall participation in the Honors College by academic unit also demonstrated some unpredictability during the 2020-2021 school year, with some colleges seeing participation rebound to pre-pandemic levels, and others seeing participation remain slightly depressed. The College of Applied Arts has now exceeded pre-pandemic participation, with .66% of students actively engaged in the Honors College during Fall 2020 (compared to .62% in Fall 2018) and .57% in Spring 2021 (compared to .32% in Spring 2019). Participation among the College of Liberal Arts remains strong, with 3.38% of students actively engaged with Honors (compared to 3.38% in fall 2018) and 1.89% engaged in Spring 2021 (compared to 1.76% in spring 2019). However, the College of Health Professions and the McCoy College of Business Administration showed some notable declines since pre-pandemic levels. For comparison, three years of data is provided below.

Semester	Fall '20	Fall '19	Fall '18	Spring '21	Spring '20	Spring '19
Applied Arts	0.66%	0.54%	0.62%	0.57%	0.70%	0.32%
Bus. Admin	1.38%	2.02%	1.90%	1.23%	1.12%	1.79%
Education	0.64%	0.67%	0.74%	0.47%	0.68%	0.48%
Fine Arts	2.43%	2.62%	2.57%	2.83%	2.42%	2.47%
Health Prof.	0.82%	1.64%	1.49%	0.93%	1.22%	0.82%
Liberal Arts	3.38%	3.74%	3.38%	3.57%	3.95%	3.74%

Science & Eng.	1.80%	2.31%	2.11%	1.89%	1.95%	1.76%
Univ. College	0.22%	0.39%	0.42%	0.28%	0.22%	0.27%

- Number of NEW Honors sections offered [Honors College]

Course offerings remained stable during 2020-2021. During Fall 2020, Honors College offered 58 sections across 36 courses numbers (compared to 56 sections in fall 2019). During Spring 2021, we offered 54 sections across 44 course numbers (compared to 50 sections in Spring 2020).

Five new Honors topics courses were added to our offerings (compared to six in 2019-2020), including HON 3380C (Entrepreneurial Design), HON 3380D (Unpacking the Gaze), and HON 3399H (Southern Gothic Storytelling), HON 3399J (Ireland, Theatre, Postcolonialism), HON 3399I (Ethics, Science, Society).

- Number of Honors College graduates compared to prior year [Honors College]

We continue to see growth among the population of students completing all requirements to graduate in the Honors College. During the 2020-2021 academic year, a total of 94 students graduated in Honors: 29 in Fall 2020 (compared to 18 in Fall 2019) and 65 students in Spring 2021 (compared to 53 in Spring 2020).

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]

Not applicable

- 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]
- 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]
- 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]
- 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]
- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]
- Status as member of Association of Research Library, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter [Honors College/University Libraries]

Texas State currently has an active chapter of Phi Kappa Phi, #325. As of 2020-2021, the chapter has 622 active members (faculty, staff students)—meaning membership has nearly doubled. Since the 2019-2020 report, when active membership stood at 350 people. Beginning in the fall of 2020, Dean Galloway will spearhead a collaborative effort to build a campus application to join Phi Beta Kappa.

- 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 Prize 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]

Not applicable

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [Honors College]

Participation at the two annual research events increased during the 2020-2021 school year, and both benefitted from the hybrid presentation options made available due to the pandemic. In fall 2020, there were 40 participants in the thesis forum (compared to 21 in fall 2019); and in spring 2021, there were 154 participants in the Undergraduate Research Conference (compared to 137 in spring 2020, of which 60 were oral and 77 poster).

- 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]

Not applicable

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]

Not applicable

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

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

- 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]

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/Vice President for University Administration]
- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [Institutional Research]
- 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]
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

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]
- 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]
- 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]
- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]
- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management]

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]
- 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]

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]
- 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]
- Number of vendors in the TSUS Marketplace compared to prior year (MODIFIED) [Financial Services]
- Number of individuals using Concur Travel Management tools compared to prior year (MODIFIED) [Financial Services]

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) [Vice President for University Administration]

- Number of new hires by federally defined categories compared to prior year **(MODIFIED)** [Vice President for University Administration]
- 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)** [Vice President for University Administration]

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]

Not applicable

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]

Not applicable

- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]
- Employee Assistance Program utilization rate compared to prior year [Human Resources]

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]**
- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed **(MODIFIED) [Facilities]**
- Number, total cost, and total square footage of NEW construction or additions completed **(MODIFIED) [Facilities]**
- 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]**
- Construction value issued to HUB vendors compared to prior year **(NEW) [Financial Services]**
- Number of active mentor/protégé partnerships compared to prior year **(NEW) [Financial Services]**
- Total university procurement with HUB vendors compared to prior year **(NEW) [Financial Services]**

2017-2023 Texas State University Plan

2019-2020 Plan Progress

College/Unit/Division: College of Applied Arts

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

In Fall 2019, there were 33,917 undergraduate students compared to 34,187 students in Fall 2018, a decline of 0.8 percent. At the graduate student level, there were 4,270 students in Fall 2019 compared to 4,457 in Fall 2018, a decline of 4.2 percent overall.

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The one-year retention rate for first-time, full-time undergraduates fell from 77.1 percent for the Fall 2017-18 cohort to 75.6 percent for the Fall 2018-19 cohort.

The one-year retention rate for Full-Time Transfer Students increased slightly from 81.3 percent for the Fall 2017-18 cohort to 82.1 percent for the Fall 2018-19 cohort.

The one-year retention rate for the Master's students increased from 83.8 percent for the Fall 2017-18 cohort to 85.4 percent for the Fall 2018-19 cohort.

At the doctoral level, one year retention increased from 92.8 percent for the Fall 2017-18 cohort to 94.4 percent for the Fall 2018-19 cohort.

The one-year retention rate for professional students increased from 90.5 percent for the Fall 2017-18 cohort to 97.6 percent for the Fall 2018-19 cohort. (NOTE: Due to the low number of students in the program, one student represents 2.4 percent in the Fall 2018-19 cohort.)

- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The six-year graduation rate for the Fall 2014 first-time, full-time undergraduate cohort was up slightly to 54.9 percent compared to 54.3 percent for the Fall 2013 cohort.

The four-year graduation rate for the Fall 2016 cohort of full-time undergraduate transfer students with 30 or more hours was up slightly to 63.8 percent compared to 63.2 percent for the Fall 2015 cohort.

The five-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

The five-year graduation rate for first-time, full-time Professional students was 100 percent for the Fall 2015 cohort which is consistent with the rate for the Fall 2014 cohort.

The 10-year graduation rate for first-time, full-time doctoral students was down slightly to 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs/Round Rock Campus](#)]

The College of Applied Arts graduate enrollment was 545 students in the Fall 2019 and increased slightly to 555 students Fall 2020. Undergraduate enrollment increased from 4,054 students Fall 2019 to 4,251 Fall 2020. Full-time, first time

undergraduate retention rate increased from 75% to 77%. Six-year graduation rate was 58.5%

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

There were a total of 12,044 scholarships awarded in FY20 for a total of \$28.2 million, compared to 9,959 scholarships for \$25.9 million in FY19. This is an increase of 2,085 scholarships worth \$2.3 million.

- Number and total dollar amount of all grant resources for the current year

A total of 37,104 grants totaling \$122.5 million were awarded in FY20, up from 35,759 grant awards worth \$119.1 in FY19. This represents an increase of 1,345 grants worth \$3.4 million.

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents/Round Rock Campus](#)]

**2018-2019 student contacts: 6,155
2019-2020 student contacts: 7,278**

The College of Applied Arts Advising Center created two online tools to better assist students with the registration process during the 2019-2020 academic year. Students can now request academic plans online or utilize our “Ask an Advisor” form to ask any advising question via the advising center website. 544 students requested an academic plan and another 564 students utilized the “Ask an Advisor” form on our website during this academic year. The advising center had 6,155 student contacts in 2018-2019 compared to 7,278 in 2019-2020 (18.2 % increase). Student contacts are defined as scheduled appointments, in-person drop-ins, or online requests via our website. This does not include email communication.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

All programs within the College of Applied Arts have reported "Marketable Skills" within the online reporting system.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

A total of 21,714 SCH in internship/practicum courses were completed in FY20.

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

One in Agricultural Sciences with 9 students.

- Number of NEW co-curricular activities provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

Total of 5.

Two in Social Work (Study in America and Healing Justice).

One in OWLS.

Two in Family and Consumer Sciences.

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- Number of NEW course sections transformed or created with a service-learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published eight new dashboards and data analytic tools in FY20.

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures, and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

- Academic progress rate (APR) of student-athletes for the current year compared to NCAA national average
- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body
- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body
- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others

- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being

1.13 Provide all 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.

- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

Total of 5.

One in Social Work (Damon West - Guest Speaker event in collaboration with the Athletics department.

One in Agricultural Sciences (Special topics course - Green Revolution and Agricultural Development in Asia).

One in OWLS.

Two in Family and Consumer Sciences.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

One in Social Work - Molina Scholarship.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

For FY20, SCH generated from Online and Hybrid course offerings comprised 18.7 percent of the overall SCH. A portion of the increase from previous years was the result of on-line courses being offered in response to COVID19 during Summer 2020.

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](#)]

Total of 5.

One in Agricultural Sciences (Added a new course AG 4390 - Global Agriculture).

Four in Social Work.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments

- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded

A total of 54 Ph.D. degrees were awarded in FY20.

- 5-year master's graduation rate

The 5-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly to 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

- 10-year doctoral graduation rate

The 10-year graduation rate for first-time, full-time doctoral students was 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Percent of first-time entering freshman class in top 25 percent of high school class

For the Fall 2019 incoming class, which includes students who started in summer, 46.3 percent of those reporting a high school rank were in the top 25 percent of their high school class.

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

N/A.

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

For Fall 2019, there were 4,270 graduate students enrolled compared to 4,457 in Fall 2018.

- Number of graduate degrees awarded compared to prior year

A total of 1,369 graduate degrees were awarded in FY20 compared to a total of 1,472 graduate degrees in FY19.

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/Round Rock Campus](#)]

The College of Applied Arts awarded 6 learning community grants in Fall 2019 and 6 in Fall 2020. The learning community grants impacted 206 students with 56 being directly involved in undergraduate research.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High-Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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

Based on CUPA-HR Definitions, the median salary for all faculty based on rank for Fall 2019 were as follows:

Full Professor - \$98,484
Associate Professor - \$80,068
Assistant Professor - \$69,700
Lecturer - \$49,453

- Percent increase in average staff salary levels for all ranks

EOOC	Fall 2018	Fall 2019	Percent Increase
Administrative	\$91,943	\$95,880	4.3%
Professional	\$55,529	\$57,907	4.3%
Secretarial	\$38,400	\$39,541	3.0%
Service	\$26,400	\$27,373	3.7%
Skilled	\$43,393	\$45,566	5.0%
Technical	\$46,008	\$48,336	5.1%

- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

In Fall 2019, African American employees made up 4.3 percent (n=160) of full-time employees compared to 4.2 percent (n=157) in Fall 2018.

In Fall 2019, Hispanic employees made up 21.6 percent (n=810) of full-time employees, compared to 22.5 percent (n=841) in Fall 2018. Part of this decline is the result of the increase in hires from other minority groups.

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(n=333) in Fall 2018.

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
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- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

A total of 479 affiliation agreements were made with business and industry providing internships for students.

A total of 5 departmental/school activities for outreach with parents, families, and alumni.

Three in OWLS.

One in Family and Consumer Sciences (Outreach to FCS Liaisons).

One in Social Work (School of Social work Alumni Association).

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

One in Social Work (Bobcat Peer Support Groups) - 6 students

One in Family and Consumer Sciences (Bobcat Bounty) - 3,200 students

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2019-2020 Plan Progress

College/Unit/Division: McCoy College of Business Administration

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

In Fall 2019, there were 33,917 undergraduate students compared to 34,187 students in Fall 2018, a decline of 0.8 percent. At the graduate student level, there were 4,270 students in Fall 2019 compared to 4,457 in Fall 2018, a decline of 4.2 percent overall.

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The one-year retention rate for first-time, full-time undergraduates fell from 77.1

percent for the Fall 2017-18 cohort to 75.6 percent for the Fall 2018-19 cohort.

The one-year retention rate for Full-Time Transfer Students increased slightly from 81.3 percent for the Fall 2017-18 cohort to 82.1 percent for the Fall 2018-19 cohort.

The one-year retention rate for the Master's students increased from 83.8 percent for the Fall 2017-18 cohort to 85.4 percent for the Fall 2018-19 cohort.

At the doctoral level, one year retention increased from 92.8 percent for the Fall 2017-18 cohort to 94.4 percent for the Fall 2018-19 cohort.

The one-year retention rate for professional students increased from 90.5 percent for the Fall 2017-18 cohort to 97.6 percent for the Fall 2018-19 cohort. (NOTE: Due to the low number of students in the program, one student represents 2.4 percent in the Fall 2018-19 cohort.)

- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The six-year graduation rate for the Fall 2014 first-time, full-time undergraduate cohort was up slightly to 54.9 percent compared to 54.3 percent for the Fall 2013 cohort.

The four-year graduation rate for the Fall 2016 cohort of full-time undergraduate transfer students with 30 or more hours was up slightly to 63.8 percent compared to 63.2 percent for the Fall 2015 cohort.

The five-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

The five-year graduation rate for first-time, full-time Professional students was 100 percent for the Fall 2015 cohort which is consistent with the rate for the Fall 2014 cohort.

The 10-year graduation rate for first-time, full-time doctoral students was down slightly to 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs/Round Rock Campus](#)]

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

There were a total of 12,044 scholarships awarded in FY20 for a total of \$28.2 million, compared to 9,959 scholarships for \$25.9 million in FY19. This is an increase of 2,085 scholarships worth \$2.3 million.

- Number and total dollar amount of all grant resources for the current year

A total of 37,104 grants totaling \$122.5 million were awarded in FY20, up from 35,759 grant awards worth \$119.1 in FY19. This represents an increase of 1,345 grants worth \$3.4 million.

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents/Round Rock Campus](#)]

*******The McCoy College of Business Advising Center experienced student to advisor ratios of 572:1 for 2018-2019 and 543:1 for 2019-2020. The McCoy College Advising Center served had 19,548 student interactions in 2018-2019 and 19,452 in 2019-2020.**

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

*******The McCoy College of Business had 16 programs with marketable skills identified. This includes the new MS in Data Analytics and Information Systems, and the new MS in Marketing Research and Analysis which were introduced in Fall 2019.**

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

A total of 21,714 SCH in internship/practicum courses were completed in FY20.

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants
[\[Deans/Student Affairs/Round Rock Campus\]](#)

*******MS in Data Analytics and Information Systems with 20 students
MS in Marketing Research and Analysis with 10 students**

- Number of NEW co-curricular activities provided and total number of participants
[\[Deans/Student Affairs/Round Rock Campus\]](#)

*******The McCoy College of Business introduced two new graduate student organizations: the MS Finance and Economics Society with 12 students and the ISACA Texas State Student Group with three students.**

- Number of NEW course sections transformed or created with a service-learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published eight new dashboards and data analytic tools in FY20.

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures, and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year

- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

*******The McCoy College of Business introduced two new graduate student organizations: the MS Finance and Economics Society with 12 students and the ISACA Texas State Student Group with three students.**

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

*******The Texas State American Advertising Federation Student Group placed second in the National Student Advertising Competition**

Javyn Stubbs (jds338@txstate.edu), a MSMRA students and marketing alumni, won the 2020 Entrepreneur of the Year at the Global Collegiate Entrepreneurs' Organization Conference.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

For FY20, SCH generated from Online and Hybrid course offerings comprised 18.7 percent of the overall SCH. A portion of the increase from previous years was the result of on-line courses being offered in response to COVID19 during Summer 2020.

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](#)]

*******McCoy College of Business students completed 945 hours of service.**

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded

A total of 54 Ph.D. degrees were awarded in FY20.

- 5-year master’s graduation rate

The 5-year graduation rate for first-time, full-time Master’s students in the Fall 2015 cohort was up slightly to 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

- 10-year doctoral graduation rate

The 10-year graduation rate for first-time, full-time doctoral students was 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Percent of first-time entering freshman class in top 25 percent of high school class

For the Fall 2019 incoming class, which includes students who started in summer,

46.3 percent of those reporting a high school rank were in the top 25 percent of their high school class.

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

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- Number and percent of ethnically diverse faculty and staff compared to prior year

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- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

*******Recognition event to honor Dr. Leeland Wilson Professorship with the Texas Pioneer Foundation, 15 attendees.**

Recognition event to honor Dr. Garland Hunnicutt. 20 attendees.

Recognition event for Miriam McCoy's gift of 1M to establish a chair in honor of Gene Payne. 6 attendees.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2019-2020 Plan Progress

College/Unit/Division: College of Education

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

In Fall 2019, there were 33,917 undergraduate students compared to 34,187 students in Fall 2018, a decline of 0.8 percent. At the graduate student level, there were 4,270 students in Fall 2019 compared to 4,457 in Fall 2018, a decline of 4.2 percent overall.

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The one-year retention rate for first-time, full-time undergraduates fell from 77.1 percent for the Fall 2017-18 cohort to 75.6 percent for the Fall 2018-19 cohort.

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The one-year retention rate for the Master's students increased from 83.8 percent for the Fall 2017-18 cohort to 85.4 percent for the Fall 2018-19 cohort.

At the doctoral level, one year retention increased from 92.8 percent for the Fall 2017-18 cohort to 94.4 percent for the Fall 2018-19 cohort.

The one-year retention rate for professional students increased from 90.5 percent for the Fall 2017-18 cohort to 97.6 percent for the Fall 2018-19 cohort. (NOTE: Due to the low number of students in the program, one student represents 2.4 percent in the Fall 2018-19 cohort.)

- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The six-year graduation rate for the Fall 2014 first-time, full-time undergraduate cohort was up slightly to 54.9 percent compared to 54.3 percent for the Fall 2013 cohort.

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The five-year graduation rate for first-time, full-time Professional students was 100 percent for the Fall 2015 cohort which is consistent with the rate for the Fall 2014 cohort.

The 10-year graduation rate for first-time, full-time doctoral students was down slightly to 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs/Round Rock Campus](#)]

HHP: 48% (165 of 342) of students enrolled in ESS 3317-Exercise Physiology participated in the SLAC SI Program. Students participating in SI were less likely to earn grades of D, F, W compared and had higher GPAs as compared to their

participants. Students participating in 10 or more SI sessions earned an A, B, or C.

COE: A new pilot support program was developed for undergraduate College of Education students on academic probation. Results data not yet available.

HHP: An academic support workshop was developed for new transfer students in the HHP Department.

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

There were a total of 12,044 scholarships awarded in FY20 for a total of \$28.2 million, compared to 9,959 scholarships for \$25.9 million in FY19. This is an increase of 2,085 scholarships worth \$2.3 million.

- Number and total dollar amount of all grant resources for the current year

A total of 37,104 grants totaling \$122.5 million were awarded in FY20, up from 35,759 grant awards worth \$119.1 in FY19. This represents an increase of 1,345 grants worth \$3.4 million.

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [\[Deans/Vice Presidents/Round Rock Campus\]](#)

3. Example: Hybrid learning modules were developed and integrated into student teaching to support student learning and career readiness (800+ students).

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year

- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

A total of 21,714 SCH in internship/practicum courses were completed in FY20.

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

2. Example: School Psychology (CLAS) and Special Ed (C&I) admitted their first interprofessional education cohort, supported by \$1.04 million external funding. 10 graduate students in first group.

- Number of NEW co-curricular activities provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

HHP: This was the inaugural year for our Exercise and Sport Science Graduate Student Organization which has 72 active members.

- Number of NEW course sections transformed or created with a service-learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published eight new dashboards and data analytic tools in FY20.

Equity audit reports (enrollment, graduation, retention, etc.) were generated by COE to inform academic program planning and instructional practices.

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

Due to Covid-19 service-learning programs were suspended.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

C&I: Megan Hoff, doctoral student in Developmental Education, won the graduate college's outstanding dissertation award

CLAS: Cindy Pena, APCE doctoral student won First Place in the Visualizing Research competition for her work, "Testimonios: Acknowledging the Silenced Voices of English Language Learners."

CLAS: Ann Marie Cotman, School Improvement doctoral student received the P.E.O. Scholar Award recognizing academic achievement by women.

CLAS: Amy Biederman, APCE doctoral student, received the Humanity in Action John Lewis Fellowship recognizing social justice leadership.

HHP: Veronika Teiler, master student in Public Health was awarded the Philanthropic Educational Organization (PEO) scholarship

HHP: Colleen Cook, master's student in Public Health was awarded the Loren B. Bensley Jr. Gamman of the Year Award.

HHP: The Delta Chi Chapter, Eta Sigma Gamma National Health Education Honor Society received three awards; Service Activity, Teaching Activity and Chapter Recognition.

HHP students excelled in the university's 2020 Undergraduate Research Conference Awards:

- **1st Place: Santiago Segovia, Cheyenne Peña, Jesus Morales, Charlie Theodosis, and Diana Chavez, Health and Human Performance; Bexar County Priority Health Needs Assessment**
- **4th Place: Shelby Williamson, Caleb Ake, Diego Bocanegra and Sara Silva, Health and Human Performance; Hidalgo County Social & Epidemiological Needs**
- **Honorable Mention: Mary Jurek, Hannah Seavey, and Meredith Guidry, Health and Human Performance; The Effects of Slow Deep Breathing on Measures of Microvascular and Autonomic Function in an Irritable Bowel Syndrome**

Population

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

For FY20, SCH generated from Online and Hybrid course offerings comprised 18.7 percent of the overall SCH. A portion of the increase from previous years was the result of on-line courses being offered in response to COVID19 during Summer 2020.

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
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered

- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as "Academic"
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded

A total of 54 Ph.D. degrees were awarded in FY20.

- 5-year master's graduation rate

The 5-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly to 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

- 10-year doctoral graduation rate

The 10-year graduation rate for first-time, full-time doctoral students was 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Percent of first-time entering freshman class in top 25 percent of high school class

For the Fall 2019 incoming class, which includes students who started in summer, 46.3 percent of those reporting a high school rank were in the top 25 percent of their high school class.

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year

- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

For Fall 2019, there were 4,270 graduate students enrolled compared to 4,457 in Fall 2018.

- Number of graduate degrees awarded compared to prior year

A total of 1,369 graduate degrees were awarded in FY20 compared to a total of 1,472 graduate degrees in FY19.

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/Round Rock Campus](#)]

4.

CLAS: The Family Violence Research team in CLAS published another peer reviewed journal article with three graduate student co-authors. Flasch, P., Haiyasoso, M., Fall, K., Dunlap, C., Evans, K., & Nesichi, T. (in press). State standards for batterer intervention programs: A content analysis. Violence & Victims.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High-Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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

Based on CUPA-HR Definitions, the median salary for all faculty based on rank for Fall 2019 were as follows:

Full Professor - \$98,484
Associate Professor - \$80,068
Assistant Professor - \$69,700
Lecturer - \$49, 453

- Percent increase in average staff salary levels for all ranks

EEOC	Fall 2018	Fall 2019	Percent Increase
Administrative	\$91,943	\$95,880	4.3%
Professional	\$55,529	\$57,907	4.3%
Secretarial	\$38,400	\$39,541	3.0%
Service	\$26,400	\$27,373	3.7%
Skilled	\$43,393	\$45,566	5.0%
Technical	\$46,008	\$48,336	5.1%

- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

In Fall 2019, African American employees made up 4.3 percent (n=160) of full-time employees compared to 4.2 percent (n=157) in Fall 2018.

In Fall 2019, Hispanic employees made up 21.6 percent (n=810) of full-time employees, compared to 22.5 percent (n=841) in Fall 2018. Part of this decline is the result of the increase in hires from other minority groups.

In Fall 2019, other minority employees (including those with unknown ethnicities) made up 11.2 percent (n=437) of full-time employees, compared to 8.9 percent (n=333) in Fall 2018.

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

A total of 56 state and national reports were completed and submitted in FY20 by

the Office of Institutional Research. The vast majority of these reports are mandated by state and federal agencies.

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year

In Fall 2019, ethnic minorities made up 33.9 percent (n=1206) of full-time employees, excluding non-resident aliens and those with unknown race/ethnicity information.

- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

2; 75 participants

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

CLAS: A pilot program in the CLAS, Professional Counseling graduate course 5366, offered free counseling to one US1100 course. Six students volunteered and attended 8 counseling sessions and reported strong feelings of support and satisfaction from the experience. Future opportunities for expanding these offerings as a College level support will be explored.

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

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- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2019-2020 Plan Progress

College/Unit/Division: College of Fine Arts and Communication

1. Promote the success of all students.

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

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- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
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- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

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1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The one-year retention rate for first-time, full-time undergraduates fell from 77.1

percent for the Fall 2017-18 cohort to 75.6 percent for the Fall 2018-19 cohort.

The one-year retention rate for Full-Time Transfer Students increased slightly from 81.3 percent for the Fall 2017-18 cohort to 82.1 percent for the Fall 2018-19 cohort.

The one-year retention rate for the Master's students increased from 83.8 percent for the Fall 2017-18 cohort to 85.4 percent for the Fall 2018-19 cohort.

At the doctoral level, one year retention increased from 92.8 percent for the Fall 2017-18 cohort to 94.4 percent for the Fall 2018-19 cohort.

The one-year retention rate for professional students increased from 90.5 percent for the Fall 2017-18 cohort to 97.6 percent for the Fall 2018-19 cohort. (NOTE: Due to the low number of students in the program, one student represents 2.4 percent in the Fall 2018-19 cohort.)

- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The six-year graduation rate for the Fall 2014 first-time, full-time undergraduate cohort was up slightly to 54.9 percent compared to 54.3 percent for the Fall 2013 cohort.

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The five-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

The five-year graduation rate for first-time, full-time Professional students was 100 percent for the Fall 2015 cohort which is consistent with the rate for the Fall 2014 cohort.

The 10-year graduation rate for first-time, full-time doctoral students was down slightly to 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs/Round Rock Campus](#)]

N/A

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

There were a total of 12,044 scholarships awarded in FY20 for a total of \$28.2 million, compared to 9,959 scholarships for \$25.9 million in FY19. This is an increase of 2,085 scholarships worth \$2.3 million.

- Number and total dollar amount of all grant resources for the current year

A total of 37,104 grants totaling \$122.5 million were awarded in FY20, up from 35,759 grant awards worth \$119.1 in FY19. This represents an increase of 1,345 grants worth \$3.4 million.

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents/Round Rock Campus](#)]

Comm lab served 368 studnets in fall 2019. This was down from the previous spring (475) because funds were not avaiable from one time student service fees. The result was a reduction in staffed hours in the CommLab. Due to reduced hours, the demand was increased and we had to turn away students who sought services, simply because we did not have personnel available. During the spring of 2019, our numbers decreased further, but we maintained availaiblity even during the time when campus converted to an online format due to COVID19. During that semester we served 186 students (121 face-to-face, 65 virtual).

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year

- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

BFA in Theatre Film Production Practices concentration

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

A total of 21,714 SCH in internship/practicum courses were completed in FY20.

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

BFA Theatre Film Production Practices concentration - 59 students

- Number of NEW co-curricular activities provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

N/A

- Number of NEW course sections transformed or created with a service-learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published eight new dashboards and data analytic tools in FY20.

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures, and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year

- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

New: Communication Guild Student Organization - Communication Studies (extracurricular student organization focused upon exploring scholarship and careers in Communication Studies (25-30 students)).

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

Forensics and debate program won additional awards, etc. during 2019-20. I can ask for a summary if this is appropriate as a new contribution

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

For FY20, SCH generated from Online and Hybrid course offerings comprised 18.7 percent of the overall SCH. A portion of the increase from previous years was the result of on-line courses being offered in response to COVID19 during Summer 2020.

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](#)]

**COMM 3316E. Diversity and Inclusion: Applications for Corporate Communication and Training.
COMM 3316F. Rhetoric, Race, and Memory.**

COMM 3335. Communication and Identity in International Work Cultures.COMM 5329L. Communicating Diversity and Inclusion. COMM 5329N. Rhetoric of Diversity. COMM 5329J. LGBTQ+ Rhetoric and Advocacy. 3 courses: DAN 2365, TH 1350, TH 2313

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded

A total of 54 Ph.D. degrees were awarded in FY20.

- 5-year master’s graduation rate

The 5-year graduation rate for first-time, full-time Master’s students in the Fall 2015 cohort was up slightly to 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

- 10-year doctoral graduation rate

The 10-year graduation rate for first-time, full-time doctoral students was 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Percent of first-time entering freshman class in top 25 percent of high school class

For the Fall 2019 incoming class, which includes students who started in summer,

46.3 percent of those reporting a high school rank were in the top 25 percent of their high school class.

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

N/A

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

For Fall 2019, there were 4,270 graduate students enrolled compared to 4,457 in Fall 2018.

- Number of graduate degrees awarded compared to prior year

A total of 1,369 graduate degrees were awarded in FY20 compared to a total of 1,472 graduate degrees in FY19.

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/Round Rock Campus](#)]

N/A

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High-Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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

Based on CUPA-HR Definitions, the median salary for all faculty based on rank for Fall 2019 were as follows:

Full Professor - \$98,484
Associate Professor - \$80,068
Assistant Professor - \$69,700
Lecturer - \$49, 453

- Percent increase in average staff salary levels for all ranks

EOC	Fall 2018	Fall 2019	Percent Increase
Administrative	\$91,943	\$95,880	4.3%
Professional	\$55,529	\$57,907	4.3%

Secretarial	\$38,400	\$39,541	3.0%
Service	\$26,400	\$27,373	3.7%
Skilled	\$43,393	\$45,566	5.0%
Technical	\$46,008	\$48,336	5.1%

- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

In Fall 2019, African American employees made up 4.3 percent (n=160) of full-time employees compared to 4.2 percent (n=157) in Fall 2018.

In Fall 2019, Hispanic employees made up 21.6 percent (n=810) of full-time employees, compared to 22.5 percent (n=841) in Fall 2018. Part of this decline is the result of the increase in hires from other minority groups.

In Fall 2019, other minority employees (including those with unknown ethnicities) made up 11.2 percent (n=437) of full-time employees, compared to 8.9 percent (n=333) in Fall 2018.

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

A total of 56 state and national reports were completed and submitted in FY20 by the Office of Institutional Research. The vast majority of these reports are mandated by state and federal agencies.

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year

<p>In Fall 2019, ethnic minorities made up 33.9 percent (n=1206) of full-time employees, excluding non-resident aliens and those with unknown race/ethnicity information.</p>
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- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

Communication Studies Career Readiness held 4 networking and alumni mentoring events.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

N/A

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2019-2020 Plan Progress

College/Unit/Division: College of Health Professions

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

In Fall 2019, there were 33,917 undergraduate students compared to 34,187 students in Fall 2018, a decline of 0.8 percent. At the graduate student level, there were 4,270 students in Fall 2019 compared to 4,457 in Fall 2018, a decline of 4.2 percent overall.

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The one-year retention rate for first-time, full-time undergraduates fell from 77.1 percent for the Fall 2017-18 cohort to 75.6 percent for the Fall 2018-19 cohort.

The one-year retention rate for Full-Time Transfer Students increased slightly from 81.3 percent for the Fall 2017-18 cohort to 82.1 percent for the Fall 2018-19 cohort.

The one-year retention rate for the Master's students increased from 83.8 percent for the Fall 2017-18 cohort to 85.4 percent for the Fall 2018-19 cohort.

At the doctoral level, one year retention increased from 92.8 percent for the Fall 2017-18 cohort to 94.4 percent for the Fall 2018-19 cohort.

The one-year retention rate for professional students increased from 90.5 percent for the Fall 2017-18 cohort to 97.6 percent for the Fall 2018-19 cohort. (NOTE: Due to the low number of students in the program, one student represents 2.4 percent in the Fall 2018-19 cohort.)

- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The six-year graduation rate for the Fall 2014 first-time, full-time undergraduate cohort was up slightly to 54.9 percent compared to 54.3 percent for the Fall 2013 cohort.

The four-year graduation rate for the Fall 2016 cohort of full-time undergraduate transfer students with 30 or more hours was up slightly to 63.8 percent compared to 63.2 percent for the Fall 2015 cohort.

The five-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

The five-year graduation rate for first-time, full-time Professional students was 100 percent for the Fall 2015 cohort which is consistent with the rate for the Fall 2014 cohort.

The 10-year graduation rate for first-time, full-time doctoral students was down slightly to 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs/Round Rock Campus](#)]

N/A

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

There were a total of 12,044 scholarships awarded in FY20 for a total of \$28.2 million, compared to 9,959 scholarships for \$25.9 million in FY19. This is an increase of 2,085 scholarships worth \$2.3 million.

- Number and total dollar amount of all grant resources for the current year

A total of 37,104 grants totaling \$122.5 million were awarded in FY20, up from 35,759 grant awards worth \$119.1 in FY19. This represents an increase of 1,345 grants worth \$3.4 million.

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents/Round Rock Campus](#)]

The radiation therapy program initiated the Pre-RTT student organization in fall 2019 and continued through spring 2020. This was a new registered student organization. It served to inform interested students of the profession, our curriculum, and our program. The majority of applicants in January 2020 were members of the Pre-RTT student organization.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

A total of 21,714 SCH in internship/practicum courses were completed in FY20.

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants
[\[Deans/Student Affairs/Round Rock Campus\]](#)

N/A

- Number of NEW co-curricular activities provided and total number of participants
[\[Deans/Student Affairs/Round Rock Campus\]](#)

The radiation therapy program in collaboration with Be The Match National Marrow Donor Program implemented a marrow drive at UT Rio Grand Valley in Fall 2019 registering 1,529 new potential donors. A marrow drive at Texas A&M Kingsville in spring 2020 added 820 new potential donors to the national registry. All radiation therapy students participated in the marrow drives.

Student in the nursing program completed 2,400 hours of service learning.

The School of Health Administration had three (3) new service learning activities (Mutual Adoption Pact, Safe at Home, and MAP Med-Rides) for a total of 614 hours.

- Number of NEW course sections transformed or created with a service-learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published eight new dashboards and data analytic tools in FY20.

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures, and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

The radiation therapy program in collaboration with Be The Match National Marrow Donor Program implemented a marrow drive at UT Rio Grand Valley in Fall 2019 registering 1,529 new potential donors. A marrow drive at Texas A&M Kingsville in spring 2020 added 820 new potential donors to the national registry. All radiation therapy students participated in the marrow drives.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

The radiation therapy student organization was recognized with the BOKO award for outstanding student organization in the Collaboration category spring 2020.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

For FY20, SCH generated from Online and Hybrid course offerings comprised 18.7 percent of the overall SCH. A portion of the increase from previous years was the result of on-line courses being offered in response to COVID19 during Summer 2020.

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](#)]

The CDIS Diversity Day event focused on learning more about care-giving and the caregiver perspective. The event was held on Jan. 24, 2020 and was called, "Caregivers: Complex Truths and Perspectives in a Complex World". Each of the panelists were caregivers to children or spouse that had severe disabilities.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded

A total of 54 Ph.D. degrees were awarded in FY20.

- 5-year master’s graduation rate

The 5-year graduation rate for first-time, full-time Master’s students in the Fall 2015 cohort was up slightly to 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

- 10-year doctoral graduation rate

The 10-year graduation rate for first-time, full-time doctoral students was 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Percent of first-time entering freshman class in top 25 percent of high school class

For the Fall 2019 incoming class, which includes students who started in summer,

46.3 percent of those reporting a high school rank were in the top 25 percent of their high school class.

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

N/A

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

For Fall 2019, there were 4,270 graduate students enrolled compared to 4,457 in Fall 2018.

- Number of graduate degrees awarded compared to prior year

A total of 1,369 graduate degrees were awarded in FY20 compared to a total of 1,472 graduate degrees in FY19.

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/Round Rock Campus](#)]

Two (2) MHIM theses were completed.

All Senior students of the radiation therapy program competed in the Honor's College Undergraduate Research Conference Poster Competition in spring 2020. Two selected senior students submitted their research poster to the North Texas Society of Radiation Therapists and were awarded scholarship awards.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year

- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High-Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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

Based on CUPA-HR Definitions, the median salary for all faculty based on rank for Fall 2019 were as follows:

**Full Professor - \$98,484
Associate Professor - \$80,068
Assistant Professor - \$69,700
Lecturer - \$49,453**

- Percent increase in average staff salary levels for all ranks

EEOC	Fall 2018	Fall 2019	Percent Increase
Administrative	\$91,943	\$95,880	4.3%
Professional	\$55,529	\$57,907	4.3%
Secretarial	\$38,400	\$39,541	3.0%
Service	\$26,400	\$27,373	3.7%
Skilled	\$43,393	\$45,566	5.0%
Technical	\$46,008	\$48,336	5.1%

- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

In Fall 2019, African American employees made up 4.3 percent (n=160) of full-time employees compared to 4.2 percent (n=157) in Fall 2018.

In Fall 2019, Hispanic employees made up 21.6 percent (n=810) of full-time employees, compared to 22.5 percent (n=841) in Fall 2018. Part of this decline is the result of the increase in hires from other minority groups.

In Fall 2019, other minority employees (including those with unknown ethnicities) made up 11.2 percent (n=437) of full-time employees, compared to 8.9 percent (n=333) in Fall 2018.

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year

- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

A total of 56 state and national reports were completed and submitted in FY20 by the Office of Institutional Research. The vast majority of these reports are mandated by state and federal agencies.

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year

<p>In Fall 2019, ethnic minorities made up 33.9 percent (n=1206) of full-time employees, excluding non-resident aliens and those with unknown race/ethnicity information.</p>
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- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

The College of Health Professions added an estimated 190 new Affiliation Agreements with clinical sites.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

N/A

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2019-2020 Plan Progress

College/Unit/Division: College of Liberal Arts

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

In Fall 2019, there were 33,917 undergraduate students compared to 34,187 students in Fall 2018, a decline of 0.8 percent. At the graduate student level, there were 4,270 students in Fall 2019 compared to 4,457 in Fall 2018, a decline of 4.2 percent overall.

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The one-year retention rate for first-time, full-time undergraduates fell from 77.1 percent for the Fall 2017-18 cohort to 75.6 percent for the Fall 2018-19 cohort.

The one-year retention rate for Full-Time Transfer Students increased slightly from 81.3 percent for the Fall 2017-18 cohort to 82.1 percent for the Fall 2018-19 cohort.

The one-year retention rate for the Master's students increased from 83.8 percent for the Fall 2017-18 cohort to 85.4 percent for the Fall 2018-19 cohort.

At the doctoral level, one year retention increased from 92.8 percent for the Fall 2017-18 cohort to 94.4 percent for the Fall 2018-19 cohort.

The one-year retention rate for professional students increased from 90.5 percent for the Fall 2017-18 cohort to 97.6 percent for the Fall 2018-19 cohort. (NOTE: Due to the low number of students in the program, one student represents 2.4 percent in the Fall 2018-19 cohort.)

- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The six-year graduation rate for the Fall 2014 first-time, full-time undergraduate cohort was up slightly to 54.9 percent compared to 54.3 percent for the Fall 2013 cohort.

The four-year graduation rate for the Fall 2016 cohort of full-time undergraduate transfer students with 30 or more hours was up slightly to 63.8 percent compared to 63.2 percent for the Fall 2015 cohort.

The five-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

The five-year graduation rate for first-time, full-time Professional students was 100 percent for the Fall 2015 cohort which is consistent with the rate for the Fall 2014 cohort.

The 10-year graduation rate for first-time, full-time doctoral students was down slightly to 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs/Round Rock Campus](#)]

Geography hosted a series of events during AY2019-20 aiming at improving retention rate. These events include colloquium series, guest speakers from private, non-profit, and government sections to classes, annual GIS Day on

November 14, 2019, many field trips led by faculty members, and a number of workshops related to career development that were hosted or co-hosted by our student organizations. Faculty advisors for our different programs (e.g. Geology Minor program) held special half-day "Open Door Reception and Q/A Session" to meet and talk with students interested in the program. Last but not the least, Geography provided travel support (before March 2019) to students who present research papers at local, regional, national, and international conferences. The many departmental scholarships and awards are also an important part of our retention efforts.

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

There were a total of 12,044 scholarships awarded in FY20 for a total of \$28.2 million, compared to 9,959 scholarships for \$25.9 million in FY19. This is an increase of 2,085 scholarships worth \$2.3 million.

- Number and total dollar amount of all grant resources for the current year

A total of 37,104 grants totaling \$122.5 million were awarded in FY20, up from 35,759 grant awards worth \$119.1 in FY19. This represents an increase of 1,345 grants worth \$3.4 million.

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year [[College of Liberal Arts/Writing Center](#)]

ENGLISH: Writing Center - For AY 2019-2020, the total number of consulting appointments was 5,242 (up from 2,762 in AY18-19) and workshops was 1,462 (up from 1,432 in AY18-19), which are each based on 25-minute slots. In total, we used 6,704 (up from 4,194 in AY18-19). Despite the pandemic hitting in March 2020, our filled AY 2019-2020 appointment slots were up from the previous two years.

- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents/Round Rock Campus](#)]

Geography offered half-day "Open Door Reception and Q/A Session" for students

to drop by and discuss their questions and interest in the Geology minor program. 20+ students participated.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

Geography--through continuous revising of our courses, incorporated more training related to communication (writing and oral presentation), team working (group project), and critical thinking skills. We also have more higher level courses that adopt service-learning projects and group projects.

Sociology--We completed marketable skills for all programs per university policy. Marketable Skills were completed for 2 Undergraduate programs (BA/BS) and 5 Graduate programs (MA in SOCI, MS in Soci, MS in Dementia and Aging, MA in Sustainability Studies and MS in Sustainability Studies).

World Languages and Literatures--Marketable skills were revised and approved for World Languages & Literatures' four academic programs: BA in French, German, and Spanish, and MA in Spanish.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

A total of 21,714 SCH in internship/practicum courses were completed in FY20.

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants
[Deans/Student Affairs/Round Rock Campus]

Geography--significantly revised curriculum for the fully online master's program, Master of Applied Geography with a Concentration in Geographic Education (2 students)

International Studies-- Academic credit internships 21 SCH undertaken

- Number of NEW co-curricular activities provided and total number of participants
[Deans/Student Affairs/Round Rock Campus]

Anthropology instituted an annual research conference for undergraduate and graduate majors. Approximately 40 students attended.

Political Science--

12 students attended Mr. Jared Werner lecture about city finance.

50+ students attended Dr Joshua Blank, Texas Politics Project, special lecture.

45 students attended special lecture on resiliency by Dr. Billy Fields and Liliane Geerling of HZ University, Netherlands.

75+ students attended Ordinance Development Workshop, hosted by City Manager James Earp.

150 students attended water discussion panels with special speakers.

15 students discussed women in political science with Dr. Joca Martinez.

- Number of NEW course sections transformed or created with a service-learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published eight new dashboards and data analytic tools in FY20.

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures, and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

**Psychology--Hosted Dr. Janet Helms on October 17, 2019 to speak on Racial Climate, Racial Identity, and Inclusion on Campus
Hosted a national exhibit "I am Psyched" in Alkek Library from October 16-28, 2019 to promote the contributions of women of color in Psychology**

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

Political Science--5 students competed in the Southern Regional Model UN – 1 student won “Most Ruthless Delegate”, 1 student won “Best Delegate.”
1 student won Dean of Students Medal of Hope Award.
25 students competed in the Eugene Scassa Mock Organization of American States (ESMOAS) conference – 1 team won “Outstanding Delegation,” 1 student was selected to the Students Advisory Committee, 1 team won “Outstanding Committee,” 1 student won “Outstanding Crisis Speech,” and 2 students won “Outstanding Delegate.”
1 student presented original research at the Florida Conference of Historians, published research in the Journal of the Florida Conference of Historians.
1 graduate student presented research at the Annual Meeting of the American Political Science Association (APSA).

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

For FY20, SCH generated from Online and Hybrid course offerings comprised 18.7 percent of the overall SCH. A portion of the increase from previous years was the result of on-line courses being offered in response to COVID19 during Summer 2020.

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](#)]

History--The African American Studies minor has 34 minors after its first year. Student headcount in African American Studies courses increased from 31 in Fall 2019 to 74 in Fall 2020.
World Languages and Literatures--Added an Arabic minor and proposed a Chinese minor.

- Number of NEW or revised courses with multicultural or multi-perspective content [[College of Liberal Arts/Center for Diversity and Gender Studies](#)]

Center for Diversity and Gender Studies--18 faculty attended the Multicultural Curriculum Transformation & Research Institute and transformed 20 courses (2 faculty transformed 2 courses).

History--New surveys of African American and Mexican American history that can be used to substitute for the American history survey

World Languages and Literatures--added 7 and proposed 4 new courses with multicultural and international content.-

- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded

A total of 54 Ph.D. degrees were awarded in FY20.

- 5-year master’s graduation rate

The 5-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly to 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

- 10-year doctoral graduation rate

The 10-year graduation rate for first-time, full-time doctoral students was 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Percent of first-time entering freshman class in top 25 percent of high school class

For the Fall 2019 incoming class, which includes students who started in summer, 46.3 percent of those reporting a high school rank were in the top 25 percent of their high school class.

- Status as member of Association of Research Libraries membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

Research expenditures

Restricted research we estimated at \$3.6 million. Not sure about endowed funds.

NRUF Distinctions

**8 ACLS applications pending
5 NEH applications pending
2 Carnegie Fellowship applications pending
5 Guggenheim applications pending**

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

For Fall 2019, there were 4,270 graduate students enrolled compared to 4,457 in Fall 2018.

- Number of graduate degrees awarded compared to prior year

A total of 1,369 graduate degrees were awarded in FY20 compared to a total of 1,472 graduate degrees in FY19.

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/Round Rock Campus](#)]

Geography provides scholarships and travel support to our students, including 23 Undergraduate-Only Scholarships, 11 Undergraduate Or Graduate Scholarships, 16 Graduate-Only Scholarships, and 11 Doctoral-Only Scholarships. Particularly, we created three new awards, Graduate Student Awards for Summer Field Research, to support the master's and PhD students' field research activities during summer time.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High-Performance Computing (HPC) nodes
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- Number of applications for Multidisciplinary Internal Research Grants (MIRG) compared to prior year

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

Based on CUPA-HR Definitions, the median salary for all faculty based on rank for Fall 2019 were as follows:

Full Professor - \$98,484
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Assistant Professor - \$69,700
Lecturer - \$49,453

- Percent increase in average staff salary levels for all ranks

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Technical	\$46,008	\$48,336	5.1%

- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

In Fall 2019, African American employees made up 4.3 percent (n=160) of full-time employees compared to 4.2 percent (n=157) in Fall 2018.

In Fall 2019, Hispanic employees made up 21.6 percent (n=810) of full-time employees, compared to 22.5 percent (n=841) in Fall 2018. Part of this decline is the result of the increase in hires from other minority groups.

In Fall 2019, other minority employees (including those with unknown ethnicities) made up 11.2 percent (n=437) of full-time employees, compared to 8.9 percent (n=333) in Fall 2018.

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

A total of 56 state and national reports were completed and submitted in FY20 by the Office of Institutional Research. The vast majority of these reports are mandated by state and federal agencies.

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

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- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology

- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
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- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year

In Fall 2019, ethnic minorities made up 33.9 percent (n=1206) of full-time employees, excluding non-resident aliens and those with unknown race/ethnicity information.

- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

Political Science--Formed internship outreach committee chaired by T.Vance McMahan. Developed and distributed a survey to 4,219 alumni in the Central Texas region.

Psychology--Hosted a 50th Anniversary and Homecoming event for Psychology alumni on November 8, 2019

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

Geography leadership and faculty hosted a couple of virtual informal and formal meetings with our graduate students (mostly graduate students) to discuss the related challenges and stress management under COVID-19. Faculty members have been encouraged to hold individual meeting and consulting sessions with their students as they see fit. Department leadership and faculty always ensure to created "casual chatting time" before and after our virtual colloquium talks and guest speaks to connect with our students.

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2019-2020 Plan Progress

College/Unit/Division: College of Science & Engineering

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

In Fall 2019, there were 33,917 undergraduate students compared to 34,187 students in Fall 2018, a decline of 0.8 percent. At the graduate student level, there were 4,270 students in Fall 2019 compared to 4,457 in Fall 2018, a decline of 4.2 percent overall

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The one-year retention rate for first-time, full-time undergraduates fell from 77.1 percent for the Fall 2017-18 cohort to 75.6 percent for the Fall 2018-19 cohort.

The one-year retention rate for Full-Time Transfer Students increased slightly from 81.3 percent for the Fall 2017-18 cohort to 82.1 percent for the Fall 2018-19 cohort.

The one-year retention rate for the Master's students increased from 83.8 percent for the Fall 2017-18 cohort to 85.4 percent for the Fall 2018-19 cohort.

At the doctoral level, one year retention increased from 92.8 percent for the Fall 2017-18 cohort to 94.4 percent for the Fall 2018-19 cohort.

The one-year retention rate for professional students increased from 90.5 percent for the Fall 2017-18 cohort to 97.6 percent for the Fall 2018-19 cohort. (NOTE: Due to the low number of students in the program, one student represents 2.4 percent in the Fall 2018-19 cohort.)

- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The six-year graduation rate for the Fall 2014 first-time, full-time undergraduate cohort was up slightly to 54.9 percent compared to 54.3 percent for the Fall 2013 cohort.

The four-year graduation rate for the Fall 2016 cohort of full-time undergraduate transfer students with 30 or more hours was up slightly to 63.8 percent compared to 63.2 percent for the Fall 2015 cohort.

The five-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

The five-year graduation rate for first-time, full-time Professional students was 100 percent for the Fall 2015 cohort which is consistent with the rate for the Fall 2014 cohort.

The 10-year graduation rate for first-time, full-time doctoral students was down slightly to 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs/Round Rock Campus](#)]

CS completed the NCWIT sponsored project to retain female students.

Fall 2019 1yr retention data is not updated on CatStats.

For ET Department: 1 yr retention Fall 2017: 65%; Fall 2018: 68%

For CSM Program: 1 yr retention Fall 2017: 74%; Fall 2018: 69%

For CIM Program: 1 yr retention Fall 2017: 86%; Fall 2018: 100%

For ET Program: 1 yr retention Fall 2017: 58%; Fall 2018: 66%

ISoE participates in the Supplemental Instruction program to combat attrition in MATH 3323 Differential Equations and CHEM 1335 Engineering Chemistry, which affects several engineering students. Statistics show that those engineering students who participated in the program earned higher grades in these two courses than those who did not participate.

Mathematics-During 2018-2019 the Department of Mathematics fully implemented co-requisite teaching for all students enrolled in developmental mathematics, adding MATH 1300 to the list of co-enrollment classes. This allowed all students who placed into developmental mathematics the opportunity to complete a credit bearing mathematics course in their first semester. Earlier completion of a credit bearing mathematics course has been shown to have a positive impact on degree completion and retention. A second item in this category is that during 2019-2020, the Department presented DFW rates for core classes, presented in a variety of statistical analysis formats, to each teaching forum and tasked them to find ways to improve.

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

There were a total of 12,044 scholarships awarded in FY20 for a total of \$28.2 million, compared to 9,959 scholarships for \$25.9 million in FY19. This is an increase of 2,085 scholarships worth \$2.3 million.

- Number and total dollar amount of all grant resources for the current year

A total of 37,104 grants totaling \$122.5 million were awarded in FY20, up from 35,759 grant awards worth \$119.1 in FY19. This represents an increase of 1,345 grants worth \$3.4 million.

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
- Number of students served by advising centers compared to prior year

- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents/Round Rock Campus](#)]

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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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

The new program, Masters of Science in Construction Management, provides graduates with marketable skills dealing with advanced project management principles and practices, critical thinking and creativity, and complex problem solving and decision making in construction projects. Graduates will also be able to integrate information and communication technology in construction management.

ISoE offered the Eisenhower Transportation Fellowship program for Hispanic Serving Institutions to attract junior, senior and graduate students to the field of transportation, a multi-disciplinary engineering discipline.

MSEC identified program-specific marketable skills in September 2019.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

A total of 21,714 SCH in internship/practicum courses were completed in FY20.

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants
[Deans/Student Affairs/Round Rock Campus]

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- Number of NEW co-curricular activities provided and total number of participants
[Deans/Student Affairs/Round Rock Campus]

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- Number of NEW course sections transformed or created with a service-learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

<p>The Office of Institutional Research published eight new dashboards and data analytic tools in FY20.</p>
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1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures, and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed

- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

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- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

CS student, Samantha Aziz, is awarded a prestigious NSF Graduate Research Fellowship.
CS doctoral student, Noushin Azami, is awarded a prestigious and highly competitive P.E.O. International Peace Scholarship.
Two CS students won 1st and 2nd place in a Cyber Security Challenge at the 2019 SHPE National Convention in Phoenix, AZ.
CS student, Tanisha Bowman, has received an Honorable Mention for the 2020 USRA Distinguished Undergraduate Awards

5 student co-curricular competitions. Examples:
1st Place in Engineering Design, Steel Founders Society of America - Cast in Steel

Competition

2nd Place in Project Management - Associated Builders and Contractors national student competition

ISoE- A graduate engineering student won the top spot and cash award in graduate category at the Inaugural Society of Manufacturing Engineers (SME) Research and Development Competition 2020.

A team of manufacturing and industrial engineering students won the second spot and cash award at SME Research and Development Competition 2020 in the undergraduate category.

Mathematics- We had students on the Putnam team place more highly than before.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

For FY20, SCH generated from Online and Hybrid course offerings comprised 18.7 percent of the overall SCH. A portion of the increase from previous years was the result of on-line courses being offered in response to COVID19 during Summer 2020.

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](#)]

Mathematics added a new doctoral course in Mathematics Education that focuses on equity.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as "Academic"
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year

- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded

A total of 54 Ph.D. degrees were awarded in FY20.

- 5-year master's graduation rate

The 5-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly to 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

- 10-year doctoral graduation rate

The 10-year graduation rate for first-time, full-time doctoral students was 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Percent of first-time entering freshman class in top 25 percent of high school class

For the Fall 2019 incoming class, which includes students who started in summer, 46.3 percent of those reporting a high school rank were in the top 25 percent of their high school class.

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

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- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

For Fall 2019, there were 4,270 graduate students enrolled compared to 4,457 in Fall 2018.

- Number of graduate degrees awarded compared to prior year

A total of 1,369 graduate degrees were awarded in FY20 compared to a total of 1,472 graduate degrees in FY19.
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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/Round Rock Campus](#)]

New Master of Science in Construction Management program

ISoE offered the Eisenhower Transportation Fellowship program for Hispanic Serving Institutions to attract junior, senior and graduate students to the field of transportation, a multi-disciplinary engineering discipline. Selected participants conducted research at Texas State during Summer 2020.

Mathematics had a new topics course run that allowed students classroom based research opportunities in Topology.
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The College of Science and Engineering, in collaboration with Presidential Fellow Dr. Ron Johnson, established a CoSE Undergraduate Research Fellowship Program piloted spring 2020. The team developed a barrier-free application and selected 25 CoSE Fellows in December, 2019 for spring 2020 programs. Each student received a stipend of around \$1000. The program focused on students from historically underrepresented groups and those considered at risk with the
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goal of providing a research experience to help with student retention.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High-Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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

Based on CUPA-HR Definitions, the median salary for all faculty based on rank for

Fall 2019 were as follows:

Full Professor - \$98,484
Associate Professor - \$80,068
Assistant Professor - \$69,700
Lecturer - \$49, 453

- Percent increase in average staff salary levels for all ranks

EEOC	Fall 2018	Fall 2019	Percent Increase
Administrative	\$91,943	\$95,880	4.3%
Professional	\$55,529	\$57,907	4.3%
Secretarial	\$38,400	\$39,541	3.0%
Service	\$26,400	\$27,373	3.7%
Skilled	\$43,393	\$45,566	5.0%
Technical	\$46,008	\$48,336	5.1%

- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

In Fall 2019, African American employees made up 4.3 percent (n=160) of full-time employees compared to 4.2 percent (n=157) in Fall 2018.

In Fall 2019, Hispanic employees made up 21.6 percent (n=810) of full-time employees, compared to 22.5 percent (n=841) in Fall 2018. Part of this decline is the result of the increase in hires from other minority groups.

In Fall 2019, other minority employees (including those with unknown ethnicities) made up 11.2 percent (n=437) of full-time employees, compared to 8.9 percent (n=333) in Fall 2018.

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)

- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

<p>A total of 56 state and national reports were completed and submitted in FY20 by the Office of Institutional Research. The vast majority of these reports are mandated by state and federal agencies.</p>

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year

- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
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4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
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- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year

In Fall 2019, ethnic minorities made up 33.9 percent (n=1206) of full-time employees, excluding non-resident aliens and those with unknown race/ethnicity information.

- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

8 new outreach activities with local, statewide, and national businesses in the construction industry

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2019-2020 Plan Progress

College/Unit/Division: The Graduate College

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
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- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

In Fall 2019, there were 33,917 undergraduate students compared to 34,187 students in Fall 2018, a decline of 0.8 percent. At the graduate student level, there were 4,270 students in Fall 2019 compared to 4,457 in Fall 2018, a decline of 4.2 percent overall.

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The one-year retention rate for first-time, full-time undergraduates fell from 77.1 percent for the Fall 2017-18 cohort to 75.6 percent for the Fall 2018-19 cohort.

The one-year retention rate for Full-Time Transfer Students increased slightly from 81.3 percent for the Fall 2017-18 cohort to 82.1 percent for the Fall 2018-19 cohort.

The one-year retention rate for the Master's students increased from 83.8 percent for the Fall 2017-18 cohort to 85.4 percent for the Fall 2018-19 cohort.

At the doctoral level, one year retention increased from 92.8 percent for the Fall 2017-18 cohort to 94.4 percent for the Fall 2018-19 cohort.

The one-year retention rate for professional students increased from 90.5 percent for the Fall 2017-18 cohort to 97.6 percent for the Fall 2018-19 cohort. (NOTE: Due to the low number of students in the program, one student represents 2.4 percent in the Fall 2018-19 cohort.)

- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The six-year graduation rate for the Fall 2014 first-time, full-time undergraduate cohort was up slightly to 54.9 percent compared to 54.3 percent for the Fall 2013 cohort.

The four-year graduation rate for the Fall 2016 cohort of full-time undergraduate transfer students with 30 or more hours was up slightly to 63.8 percent compared to 63.2 percent for the Fall 2015 cohort.

The five-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

The five-year graduation rate for first-time, full-time Professional students was 100 percent for the Fall 2015 cohort which is consistent with the rate for the Fall 2014 cohort.

The 10-year graduation rate for first-time, full-time doctoral students was down slightly to 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs/Round Rock Campus](#)]

N.A.

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

There were a total of 12,044 scholarships awarded in FY20 for a total of \$28.2 million, compared to 9,959 scholarships for \$25.9 million in FY19. This is an increase of 2,085 scholarships worth \$2.3 million.

- Number and total dollar amount of all grant resources for the current year

A total of 37,104 grants totaling \$122.5 million were awarded in FY20, up from 35,759 grant awards worth \$119.1 in FY19. This represents an increase of 1,345 grants worth \$3.4 million.

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents/Round Rock Campus](#)]

N.A.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

N.A.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

A total of 21,714 SCH in internship/practicum courses were completed in FY20.

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants
[Deans/Student Affairs/Round Rock Campus]

N.A.

- Number of NEW co-curricular activities provided and total number of participants
[Deans/Student Affairs/Round Rock Campus]

1 new activity (vizualizing research), 44 graduate students submitted materials, the community participation was in the hundreds

- Number of NEW course sections transformed or created with a service-learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published eight new dashboards and data analytic tools in FY20.

1.10 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 in the current year

- Number of NEW electronic and/or physical ADA compliance processes, procedures, and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

1 (same as listed in 1.8)

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

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- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

For FY20, SCH generated from Online and Hybrid course offerings comprised 18.7 percent of the overall SCH. A portion of the increase from previous years was the result of on-line courses being offered in response to COVID19 during Summer 2020.

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](#)]

N.A.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as "Academic"
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded

A total of 54 Ph.D. degrees were awarded in FY20.

- 5-year master's graduation rate

The 5-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly to 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

- 10-year doctoral graduation rate

The 10-year graduation rate for first-time, full-time doctoral students was 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Percent of first-time entering freshman class in top 25 percent of high school class

For the Fall 2019 incoming class, which includes students who started in summer, 46.3 percent of those reporting a high school rank were in the top 25 percent of their high school class.

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

N.A.

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year

- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

For Fall 2019, there were 4,270 graduate students enrolled compared to 4,457 in Fall 2018.

- Number of graduate degrees awarded compared to prior year

A total of 1,369 graduate degrees were awarded in FY20 compared to a total of 1,472 graduate degrees in FY19.

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](#)]

N.A.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior
- Number of graduate students completing thesis or dissertation projects compared to prior year [[The Graduate College](#)]

305 theses and dissertations in comparison to 265 in the previous year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High-Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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

Based on CUPA-HR Definitions, the median salary for all faculty based on rank for Fall 2019 were as follows:

Full Professor - \$98,484
Associate Professor - \$80,068
Assistant Professor - \$69,700
Lecturer - \$49, 453

- Percent increase in average staff salary levels for all ranks

EEOC	Fall 2018	Fall 2019	Percent Increase
Administrative	\$91,943	\$95,880	4.3%
Professional	\$55,529	\$57,907	4.3%
Secretarial	\$38,400	\$39,541	3.0%
Service	\$26,400	\$27,373	3.7%
Skilled	\$43,393	\$45,566	5.0%
Technical	\$46,008	\$48,336	5.1%

- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention

- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

In Fall 2019, African American employees made up 4.3 percent (n=160) of full-time employees compared to 4.2 percent (n=157) in Fall 2018.

In Fall 2019, Hispanic employees made up 21.6 percent (n=810) of full-time employees, compared to 22.5 percent (n=841) in Fall 2018. Part of this decline is the result of the increase in hires from other minority groups.

In Fall 2019, other minority employees (including those with unknown ethnicities) made up 11.2 percent (n=437) of full-time employees, compared to 8.9 percent (n=333) in Fall 2018.

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

A total of 56 state and national reports were completed and submitted in FY20 by the Office of Institutional Research. The vast majority of these reports are mandated by state and federal agencies.

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year

In Fall 2019, ethnic minorities made up 33.9 percent (n=1206) of full-time employees, excluding non-resident aliens and those with unknown race/ethnicity information.

- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

N.A.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

N.A.

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

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2017-2023 Texas State University Plan

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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](#)]

The campus undergraduate student to academic advisor ratio for 2019-2020 was 396 : advisor, a slight change from 387 : advisor in 2018-2019.

- Number of students served by advising centers compared to prior year [[University College](#)]

A total of 54,389 advising appointments were held by college advising centers in 2019-2020, reflecting a 3.2 percent increase in appointments held the previous year (N=53,852). Appointments held by six advising centers--Applied Arts, Health Professions, Liberal Arts, Science and Engineering, University College, and PACE Academic Advising--increased in 2019-2020 relative to the previous year.

- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents/Round Rock Campus](#)]

The grant-funded Project Maestros program hosted eight professional development seminars for pre-service teachers in 2019-2020 with 194 students in attendance. The workshops covered a variety of topics relevant to teachers in support of goals for preparing transferrable skills and strengthening the cultural fluency of faculty and students.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

N/A

1.7 Prepare all 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.

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1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

- Number of NEW co-curricular activities provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

The Academy, a grant-funded program whose mission is to nurture scholastic growth through a collective study approach by developing diverse learning skills, instilling confidence, supporting cultural inclusiveness and validating college attendance of traditionally underrepresented students, served more than 285 students.

- Number of NEW course sections transformed or created with a service-learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published eight new dashboards and data analytic tools in FY20.

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- Number of NEW electronic and/or physical ADA compliance processes, procedures, and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

- Academic progress rate (APR) of student-athletes for the current year compared to NCAA national average [[Athletic Academic Center](#)]

The APR for 2019-2020 will not be made public this year owing to the effects of COVID-19. The APR average for the 2018-2019 academic year was 989, which increased from the previous year's 975.

- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [[Athletic Academic Center](#)]

The retention rate for student-athletes compares favorably to that of the first-year student population. The university-wide freshman retention rate for the fall 2019 cohort was 75.6 percent. The persistence rate for freshman student-athletes in all sports who arrived in fall 2019 was 100 percent. The retention rate of all student athletes who arrived in fall 2019 was 88 percent. Two students who did not return to campus became professional athletes.

- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [[Athletic Academic Center](#)]

The NCAA provides Federal Graduation Rate (FGR) measures for all Division I programs annually. The FGR assesses only first-time, full-time freshmen in a given cohort and only counts them as academic successes if they graduate from their institution of initial enrollment within a six-year period. In 2019-2020, the FGR for Texas State was 57 percent, a drop from the previous year's 61 percent. This rate compares favorably, however, to the overall Texas State six-year graduation rate of 54 percent. Texas State's NCAA Graduation Success Rate (GSR) was 77 percent. The GSR differs from the FGR in two important ways. First, the GSR holds institutions accountable for those student-athletes who transfer into their institutions. Second, the GSR does not penalize colleges whose student-athletes transfer in good academic standing.

- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others
- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being

1.13 Provide all 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.

- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

University Seminar (US 1100) sections designed for first-generation students were introduced. These sections tailored curriculum and engagement activities to meet first-generation students' needs for the academic and social transition to the Texas State community. The strengths-based curriculum included topics such as developing a growth mindset and crafting self-discipline. Sections also included a panel of first-generation professionals mentoring and empowering students enrolled in the course. In total 54 students participated in three US 1100 sections.

The Common Experience implemented a new small event series coordinating with

the year's theme of Truth called "The Truth about Things." Each event addressed a topic--"The truth about our water," The truth about fake news," etc. Twelve events were scheduled, and three were cancelled owing to the pandemic. The series served 210 students.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

N/A

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

For FY20, SCH generated from Online and Hybrid course offerings comprised 18.7 percent of the overall SCH. A portion of the increase from previous years was the result of on-line courses being offered in response to COVID19 during Summer 2020.

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](#)]

N/A

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as "Academic"
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year

- Number of students studying abroad for the current year
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded

A total of 54 Ph.D. degrees were awarded in FY20.

- 5-year master's graduation rate

The 5-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly to 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

- 10-year doctoral graduation rate

The 10-year graduation rate for first-time, full-time doctoral students was 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Percent of first-time entering freshman class in top 25 percent of high school class

For the Fall 2019 incoming class, which includes students who started in summer, 46.3 percent of those reporting a high school rank were in the top 25 percent of their high school class.

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

N/A

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

For Fall 2019, there were 4,270 graduate students enrolled compared to 4,457 in Fall 2018.

- Number of graduate degrees awarded compared to prior year

A total of 1,369 graduate degrees were awarded in FY20 compared to a total of 1,472 graduate degrees in FY19.

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/Round Rock Campus](#)]

N/A

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High-Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as "Research"
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)

- Decrease in the number of lab safety inspection violations compared to prior year

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

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

Based on CUPA-HR Definitions, the median salary for all faculty based on rank for Fall 2019 were as follows:

Full Professor - \$98,484
Associate Professor - \$80,068
Assistant Professor - \$69,700
Lecturer - \$49, 453

- Percent increase in average staff salary levels for all ranks

EEOC	Fall 2018	Fall 2019	Percent Increase
Administrative	\$91,943	\$95,880	4.3%
Professional	\$55,529	\$57,907	4.3%
Secretarial	\$38,400	\$39,541	3.0%
Service	\$26,400	\$27,373	3.7%
Skilled	\$43,393	\$45,566	5.0%
Technical	\$46,008	\$48,336	5.1%

- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

In Fall 2019, African American employees made up 4.3 percent (n=160) of full-time employees compared to 4.2 percent (n=157) in Fall 2018.

In Fall 2019, Hispanic employees made up 21.6 percent (n=810) of full-time employees, compared to 22.5 percent (n=841) in Fall 2018. Part of this decline is the result of the increase in hires from other minority groups.

In Fall 2019, other minority employees (including those with unknown ethnicities) made up 11.2 percent (n=437) of full-time employees, compared to 8.9 percent (n=333) in Fall 2018.

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year

- Number of required major state and national reports completed and submitted for the current year

A total of 56 state and national reports were completed and submitted in FY20 by the Office of Institutional Research. The vast majority of these reports are mandated by state and federal agencies.

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year

In Fall 2019, ethnic minorities made up 33.9 percent (n=1206) of full-time employees, excluding non-resident aliens and those with unknown race/ethnicity information.

- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

N/A

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year

- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

N/A

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2019-2020 Plan Progress

College/Unit/Division: Honors College

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

In Fall 2019, there were 33,917 undergraduate students compared to 34,187 students in Fall 2018, a decline of 0.8 percent. At the graduate student level, there were 4,270 students in Fall 2019 compared to 4,457 in Fall 2018, a decline of 4.2 percent overall.

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The one-year retention rate for first-time, full-time undergraduates fell from 77.1 percent for the Fall 2017-18 cohort to 75.6 percent for the Fall 2018-19 cohort.

The one-year retention rate for Full-Time Transfer Students increased slightly from 81.3 percent for the Fall 2017-18 cohort to 82.1 percent for the Fall 2018-19 cohort.

The one-year retention rate for the Master's students increased from 83.8 percent for the Fall 2017-18 cohort to 85.4 percent for the Fall 2018-19 cohort.

At the doctoral level, one year retention increased from 92.8 percent for the Fall 2017-18 cohort to 94.4 percent for the Fall 2018-19 cohort.

The one-year retention rate for professional students increased from 90.5 percent for the Fall 2017-18 cohort to 97.6 percent for the Fall 2018-19 cohort. (NOTE: Due to the low number of students in the program, one student represents 2.4 percent in the Fall 2018-19 cohort.)

- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year

The six-year graduation rate for the Fall 2014 first-time, full-time undergraduate cohort was up slightly to 54.9 percent compared to 54.3 percent for the Fall 2013 cohort.

The four-year graduation rate for the Fall 2016 cohort of full-time undergraduate transfer students with 30 or more hours was up slightly to 63.8 percent compared to 63.2 percent for the Fall 2015 cohort.

The five-year graduation rate for first-time, full-time Master's students in the Fall 2015 cohort was up slightly 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

The five-year graduation rate for first-time, full-time Professional students was 100 percent for the Fall 2015 cohort which is consistent with the rate for the Fall 2014 cohort.

The 10-year graduation rate for first-time, full-time doctoral students was down slightly to 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs](#)]

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

There were a total of 12,044 scholarships awarded in FY20 for a total of \$28.2 million, compared to 9,959 scholarships for \$25.9 million in FY19. This is an increase of 2,085 scholarships worth \$2.3 million.

- Number and total dollar amount of all grant resources for the current

A total of 37,104 grants totaling \$122.5 million were awarded in FY20, up from 35,759 grant awards worth \$119.1 in FY19. This represents an increase of 1,345 grants worth \$3.4 million.

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents/Round Rock Campus](#)]

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

A total of 21,714 SCH in internship/practicum courses were completed in FY20.

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants
[Deans/Student Affairs/Round Rock Campus]

- Number of NEW co-curricular activities provided and total number of participants
[Deans/Student Affairs/Round Rock Campus]

- Number of NEW course sections transformed or created with a service-learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published eight new dashboards and data analytic tools in FY20.

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures, and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service-learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

- Number of students and their total service hours in the current year involved in verifiable community service activities

- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

For FY20, SCH generated from Online and Hybrid course offerings comprised 18.7 percent of the overall SCH. A portion of the increase from previous years was the result of on-line courses being offered in response to COVID19 during Summer 2020.

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
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year [\[Honors College\]](#)

859 seats registered in Fall 2019 compared to 751 seats registered in Fall 2018. 740 seats registered in Spring 2020 compared to 681 seats registered in Spring 2019. 27.7% of Honors College students enrolled in an honors course in Fall 2019 compared to 29.8% in Fall 2018. 24.5% of Honors College students enrolled in an honors course in Spring 2020

compared to 26.5% in Spring 2019.

- Percent of students in each college participating in the Honors College compared to prior year [[Honors College](#)]

Semester	Fall 2019	Fall 2018	Spring 2020	Spring 2019
Applied Arts	0.54%	0.62%	0.70%	0.32%
Bus. Admin	2.02%	1.90%	1.12%	1.79%
Education	0.67%	0.74%	0.68%	0.48%
Fine Arts & Comm.	2.62%	2.57%	2.42%	2.47%
Health Professions	1.64%	1.49%	1.22%	0.82%
Liberal Arts	3.74%	3.38%	3.95%	3.74%
Science & Eng.	2.31%	2.11%	1.95%	1.76%
University College	0.39%	0.42%	0.22%	0.27%

- Number of NEW Honors sections offered [[Honors College](#)]

**Fall 2019 - 56 sections compared to Fall 2018 - 47 sections (four new classes in Fall 2019 included HON 3399A, 3399C, and 3399D and a departmental section of COMM 2330)
Spring 2020 - 50 sections compared to Spring 2019 - 47 sections (two new classes in Spring 2020 included HON 3399B, 3399F)**

- Number of Honors College graduates compared to prior year [[Honors College](#)]

**Honors College Graduates:
Fall 2019 - 18, compared to Fall 2018 - 24
Spring 2020 - 53, compared to Spring 2019 - 51**

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented

- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded

A total of 54 Ph.D. degrees were awarded in FY20.

- 5-year master’s graduation rate

The 5-year graduation rate for first-time, full-time Master’s students in the Fall 2015 cohort was up slightly to 84.7 percent compared to 83.2 percent in the Fall 2014 cohort.

- 10-year doctoral graduation rate

The 10-year graduation rate for first-time, full-time doctoral students was 64.4 percent for the Fall 2010 cohort compared to 69.1 percent for the Fall 2009 cohort.

- Percent of first-time entering freshman class in top 25 percent of high school class

For the Fall 2019 incoming class, which includes students who started in summer, 46.3 percent of those reporting a high school rank were in the top 25 percent of their high school class.

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter [[University Libraries/Honors College](#)]

The Phi Kappa Phi Chapter was awarded Platinum status for 2019-2020. Mael Le Noc won a \$10,000 national dissertation award and there were five Love of Learning awards given to our students. In addition, the NASA FAMA team led by Dr. Araceli Martinez Ortiz won the \$100,000 Excellence in Innovation Award. The next opportunity to apply for a Phi Beta Kappa chapter is in Fall 2021.

- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

For Fall 2019, there were 4,270 graduate students enrolled compared to 4,457 in Fall 2018.

- Number of graduate degrees awarded compared to prior year

A total of 1,369 graduate degrees were awarded in FY20 compared to a total of 1,472 graduate degrees in FY19.

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/Round Rock Campus](#)]

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- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [[Honors College](#)]

<p>Spring 2020 URC - 60 Oral Presentations, 77 Poster presentations (note: this event had over 100 poster submissions, but the shift to online reduced the participation. However, participation in the oral thesis presentations and attendance remained strong.)</p> <p>Spring 2019 URC - 53 Oral Presentations, 107 Poster Presentations</p> <p>Fall 2019 Thesis Forum - 21 Presentations</p> <p>Fall 2018 Thesis Forum - 30 Presentations</p>

- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High-Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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

Based on CUPA-HR Definitions, the median salary for all faculty based on rank for Fall 2019 were as follows:

Full Professor - \$98,484
Associate Professor - \$80,068
Assistant Professor - \$69,700
Lecturer - \$49,453

- Percent increase in average staff salary levels for all ranks

EOOC	Fall 2018	Fall 2019	Percent Increase
Administrative	\$91,943	\$95,880	4.3%
Professional	\$55,529	\$57,907	4.3%
Secretarial	\$38,400	\$39,541	3.0%
Service	\$26,400	\$27,373	3.7%
Skilled	\$43,393	\$45,566	5.0%
Technical	\$46,008	\$48,336	5.1%

- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

In Fall 2019, African American employees made up 4.3 percent (n=160) of full-time employees compared to 4.2 percent (n=157) in Fall 2018.

In Fall 2019, Hispanic employees made up 21.6 percent (n=810) of full-time employees, compared to 22.5 percent (n=841) in Fall 2018. Part of this decline is the result of the increase in hires from other minority groups.

In Fall 2019, other minority employees (including those with unknown ethnicities) made up 11.2 percent (n=437) of full-time employees, compared to 8.9 percent (n=333) in Fall 2018.

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

A total of 56 state and national reports were completed and submitted in FY20 by the Office of Institutional Research. The vast majority of these reports are mandated by state and federal agencies.

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology

- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year

In Fall 2019, ethnic minorities made up 33.9 percent (n=1206) of full-time employees, excluding non-resident aliens and those with unknown race/ethnicity information.

- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

-
- Number of NEW faculty and staff health and wellness activities provided and number of participants
 - Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2018-2019 Plan Progress

College/Unit/Division: College of Applied Arts

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

The College of Applied Arts graduate enrollment was 600 students in the Fall 2018 and fell slightly to 545 students Fall 2019. Undergraduate enrollment increased

from 4,045 students Fall 2018 to 4,054 Fall 2019. Full-time, first time undergraduate retention rate increased when comparing Fall 2018 (75%) to Fall 2019 (77%). Six-year graduation rate was 58.3%

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

The College of Applied Arts Academic Advising Center scheduled an “on call” advisor to be available (Sept. 2018-August 2019). An “on call” advisor was available Monday-Friday. During this time 816 students were served by the on call advisor. The Advising Center had 5,662 student contacts in 2017-2018 compared to 6,155 in 2018-2019 (8.7% increase). Student contacts are defined as scheduled appointments and/or an in-person drop-ins.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

All programs within the College of Applied Arts have reported "Marketable Skills" within the online reporting system.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

Total of 6.

Two in Agricultural Sciences with 17 students.

Three in Family and Consumer Sciences with 296 students.

One in OWLS (OCED 5360E) with 24 students.

- Number of NEW co-curricular activities provided and total number of participants

Total of 5.

Two faculty facilitated a Civil Rights Trail exploration trip during Spring Break (March 17-23, 2019) for 12 BSW students.

One learning community in Agricultural Sciences - 7 students

Three in the Family and Consumer Sciences - "Bobcat Bounty" which raised \$5,900 during the Step-Up for State program, GEMS, and the HDFS Learning Community.

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

Total of 10.

Two in the new M.S. Program in Integrated Agricultural Sciences.

Six in Family and Consumer Science.

Two in OWLS (BAAS and MSIS).

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

Total of 6.

Four new competitions in Agricultural Sciences from the San Antonio Livestock Exposition.

Two in Social Work (Sally Jones Scholarship and Coverdell Fellowships from the Peace Corp).

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

Total of 3.

A new special topics course on Green Revolution and Agricultural Development in Asia, as well as a Fulbright Scholar in Agricultural Sciences.

A new study abroad program (Brazil) in Criminal Justice.

A new component on OCED 4360 discussing diverse work environments.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

The College of Applied Arts submitted 79 grants and 29 were funded for a total of \$17M in expenditures.

Faculty increased peer review publications from 159 in Fall 2018 to 198 in Fall 2019.

Three Ph.D. degrees were awarded.

The five year master's graduation rate was 82.9%.

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

The College of Applied Arts awarded 6 learning community grants in Fall 2019 compared to 5 in Fall 2018. The learning community grants impacted 315 students with 67 being directly involved in undergraduate research.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
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- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
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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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
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- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
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- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year

- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
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- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

Agricultural Sciences hosted the 2019 Farm and Food Leadership Conference (425 total attendees, 80 speakers, and 35 vendors).

OWLS ran a 3 month outreach campaign in Community Impact newspaper (hit 1.5 million mailboxes) and San Antonio Express news.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters

- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

The "Bobcat Bounty" program in Family and Consumer Sciences - 1175 students served.

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2018-2019 Plan Progress

College/Unit/Division: McCoy College of Business

Administration

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

N/A

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

N/A

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

**Marketable skills were incorporated in both of the new masters programs:
MS in Data Analytics and Information Systems
MS in Marketing Research and Analysis.**

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

N/A

- Number of NEW co-curricular activities provided and total number of participants

Creation of new student organization: Data Analytics Club: 10 members
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- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

N/A

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

James "Jake" Negvesky, BBA in Economics, was named the recipient of the 2019 LBJ Outstanding Senior Student Award.

The team of Computer Information Systems students Mr. Grant Dorsey, Mr. Michael Mann and Mr. Diego Abelar from Dr. Tahir Ekin's QMST 4373C Topics in Data Analytics course, were awarded honorable mention at the Texas State University Undergraduate Research Conference in April 2019 for their work titled "Crash Course: Predicting Injuries."

The McCoy College Net Impact student organization was selected by Microsoft Corporation as one of four universities to participate in the Microsoft Community Impact Pitch-Off. In addition to Texas State, Arizona State University, the University of Illinois at Chicago and the University of Iowa had teams of 2-5 students submit proposals for community impact ideas. Twelve teams competed in the Texas State event. The winning team, F.E.E.D. Optimizing Food Operations Management, received \$1,000 plus an additional \$5,000 to help implement their

winning proposal.

Three McCoy College students were awarded university sponsored undergraduate research fellowships.

Marketing majors, Mr. Max Witcher and Ms. Jade Rodriguez were each recognized as the #1 intern for their respective 2018 summer internships. Mr. Witcher was recognized by Software Advice with a cash prize and a recognition dinner, and Ms. Rodriguez was recognized by Enterprise Holdings Inc. at a luncheon in San Antonio. Both companies are corporate partners with the McCoy College Center for Professional Sales.

McCoy College's Beta Gamma Sigma chapter was awarded an Honor Roll Scholarship in recognition of achieving Highest Honors Chapter status. Accounting and finance major, Ms. Lauren Chrietzberg will use the scholarship to attend the 2018 Global Leadership Summit in November in Chicago, IL.

The Department of Accounting sponsored its first student team to compete in the Institute of Management Accountants (IMA) Student Case Competition. The team of undergraduate accounting majors, Mr. Joey Courville, Ms. Peyton Dilts, and Mr. Greg Russell along with MSAIT students Ms. Elisa Amkreutz and Ms. Julia Lara, placed among the final four out of a total of 25 competitors.

In October 2018, 21 members of the student chapter of the Association of Information Technology Professionals travelled to Amarillo, Texas to compete in the USITCC South Central Regional Student Conference. Mr. Mark William Evans & MS. Jun Uribe placed 1st and Ms. Mariella Burgos Diaz & Mr. Josh Dahlem placed 3rd in Network Design; Ms. Athena Mills & Mr. Noel Juarez placed 2nd in Mobile Applications, and Ms. Mariella Burgos Diaz placed 3rd in PC Troubleshooting. A total of 144 students representing 13 universities attended.

Mr. Cedrik Chavez, a Digital Media and Innovation major with a Business minor attended the Forbes Under 30 summit in Boston, MA in September. Mr. Chavez is the first student from Texas State to be named a Forbes Fellow Under 30 and to be invited to attend this event.

The Center for Professional Sales Case Competition team was one of 12 finalists from across the United States in the AT&T National Sales Competition event.

The Department of Finance and Economics CFA Challenge Team consisting of five finance undergraduate students and mentored by Dr. Janet Payne, reached the finals of the national competition.

The McCoy College Net Impact student organization had three teams selected to present their ideas at the SXSW Innovation Fair: Virtual Reality Training for Emergency Medical Services of Austin; Resurrection Bread; and Bobcat Clean Air Project. Resurrection Bread was selected to present and won the mini pitch-off with a prize of \$1,000 to start implementation of their idea.

Finance students, Mr. Bryce Curtis, Mr. Trevor Raedisch and Ms. Hailey Wingfield,

won 2nd place at the 16th Annual Texas Investment Portfolio Symposium Portfolio Management Competition. The team is advised by Dr. Holland Toles.

In April 2019, 16 members of the student chapter of the Association of Information Technology Professionals travelled to Galveston, Texas to compete in the USITCC National Student Conference. Students Mr. Martin Cantu & Mr. Juan Uribe won 2nd place in Network Design and Mr. En Emerson & Mr. Ray Beecham received Honorable Mention in Application Development.

Sixteen members of the student chapter of the American Marketing Association travelled to New Orleans, LA to represent Texas State at the national collegiate conference. The team won the top five chapter award, Ms. Melissa Black was named Student Marketer of the Year; Ms. Melissa Black and Ms. Alisha Mohammed, were awarded 3rd place at the American Marketing Association (AMA) Wall Street Journal Collegiate Case Competition; Ms. Dianna Ventura and Ms. Katherine Telford ranked 5th and 6th, respectively, in the Outbound Sales Competition; and Mr. Logan Taylor and Ms. Alisha Mohammed were finalists in the Perfect Pitch Competition. Additionally, Dr. Karen Smith received an Outstanding Faculty Advisor Award.

A team of undergraduate accounting majors qualified as one of four finalist teams ("Final Four") for the Student Case Competition sponsored by the Institute of Management Accountants. This is only the second year Texas State has prepared a submission and the teams finished in the Final Four both times. The faculty advisor is Dr. Carolyn Conn.

The Texas State Chapter of Beta Alpha Psi was recognized as a Superior Chapter for AY '18 by the Beta Alpha Psi Board of Directors.

MAcy student Mr. Tyler D'Angelo was awarded an ACFE Global Fraud Conference scholarship by the Association of Certified Fraud Examiners. Only 12 students receive this scholarship annually from among hundreds of applicants from around the globe and he is the first Texas State student to receive the scholarship.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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

- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

Two faculty participated in the Multi-Cultural Curriculum Transformation Program converting two courses within the accounting and finance programs.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master’s graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

N/A

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

N/A

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as "Research"
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated

- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

Three new alumni luncheons targeted at Student Managed Investment Fund alumni were held in Austin, Houston, and San Antonio. A total of 50 alumni attended.

A 15th McCoy College Foundation Anniversary Reception was held with 50 people in attendance. Commorative coins were sent to 120 fund donors.

The college hosted a luncheon for 40 retired McCoy college faculty and staff.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year

- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

N/A

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2018-2019 Plan Progress

College/Unit/Division: College of Education

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

The College of Education has conducted an equity audit that examines retention and graduation rates for all COE academic programs. Data has been analyzed at

the academic program level as an aggregate and also disaggregated by race/ethnicity, gender, Pell status, veteran status, and first-generation status.

The Health & Human Performance Department initiated supplemental instruction in a high DFW undergrad course (cost = \$6,000 for one semester).

A federally funded OSEP grant (over \$1 million) will support interprofessional education of school psychologists (CLAS Dept) and special education teachers (CI Dept), with a focus on support for students through to timely degree completion.

The college has developed an online program to support undergraduate students on academic probation and suspension through a personal inventory and related modules designed to enhance students' awareness and development of their academic learning styles and skills. This program will be implemented in Spring 2020 by the assistant dean for academic affairs (cost = \$2,500).

C&I has begun work with Raise Your Hand Texas on issues related to student retention. They are working in faculty groups on ways to offer multiple pathways to teacher certification that will help their students who do not complete due to financial concerns during the student teaching semester.

C&I is also involved in a Networked Improvement Community (NIC) for recruitment and retention of Special Education students through AACTE. Their proposal includes recruiting and retaining Veterans into the major.

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

See 1.3 above: Initiative for students on academic probation and suspension. Program has been developed and will be implemented in Spring 2020.

C&I: several of our developmental education doctoral students, experts in student success, have begun teaching US 1100.

HHP initiated peer-to-peer mentoring program via SLAC for students enrolled in ESS 3317-Exercise Physiology:

***ESS 3317.001: N=120**

***ESS 3317.002: N=99**

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

HHP has two NEW programs that have incorporated marketable skills: Public Health Education and Promotion M.S., Public Health B.S.

All COE academic programs submitted their marketable skills for inclusion in the university database. Programs will continuously assess and revise the list as necessary.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

HHP has numerous service learning programs but they did not create any new programs this year.

- Number of NEW co-curricular activities provided and total number of participants

Student Council for Exceptional Children student organization for students in our Special Education major (20 students).

HHP: one with 10 undergraduate students.

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
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- Academic progress rate (APR) of student-athletes for the current year compared to NCAA national average
- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body
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- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others

- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

HHP has two new programs--the graduate program in Public Health as well as the undergraduate program in Public Health.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

3 competitions with special recognition. Example: Megan Hoff, graduate student in Developmental Education, won the 3MT competition at Texas State and will compete in the Southern regional competition in the Spring.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

The bilingual program added a component, as part of coursework, in which students hosted the Mexican-American writer Xavier Garza presented his work to children, families, and teachers at the Centro on Thursday, November 7.

C&I had three new courses which gained the multicultural transformation designation this year: RDG 5322 Teaching Reading in Elementary and Middle Schools, CI 3325 Adolescent Growth and Development, and CI 4355 Science in Elementary Education.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master’s graduation rate
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- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

Dr. Duane Knudson, HHP, was inducted as a member of the National Academy of

Kinesiology.

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

3 NEW programs.

Examples:

HHP: partnership with the Chinese National Rowing Team provided HHP graduate students the opportunity to engage in performance testing research.

The CLAS Family Violence Research group published two refereed journal articles this year, one of which included graduate student co-authorship. They are currently working on three research manuscripts, all including graduate student co-authorship.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

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- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
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- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)

- Decrease in the number of lab safety inspection violations compared to prior year

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

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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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost

- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

HHP held two activities with approximately 50 participants.

COE hosted Regional Educator Workforce Development: University-School District Collaborative Planning (November 2020).

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

N/A

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2018-2019 Plan Progress

College/Unit/Division: College of Fine Arts and Communication

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

N/A

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

N/A

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

All degrees have identified Marketable skills; the one new degree is the BFA in Theatre with a concentration in Film Production. It has identified its marketable skills.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded

- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

Film Production BFA - enrollment in September 24 majors, 32 pre-majors

- Number of NEW co-curricular activities provided and total number of participants

N/A

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

Film Production BFA

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

N/A

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

<p>Two new courses in Theatre; SJMC added a Study Abroad in Japan and Study in America programs in New York and Los Angeles</p>
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- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master’s graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

N/A

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

Film Production BFA

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as "Research"
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting

- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

N/A

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters

- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

N/A

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2018-2019 Plan Progress

College/Unit/Division: College of Health Professions

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

In the Dept. of Communication Disorders, the number of first-year graduate students enrolled in the academic program who returned as second-year graduate

students provided the data to assess retention. In this program, 33 of the 34 first-year graduate students in fall of 2017 returned as second-year graduate students in the fall of 2018 for a one year retention rate of 97.1%, exceeding the university average of 89.9% in the same cohort which enrolled or graduated 777 out of 864 fall 2018) exceeding the expected target.

The number of CDIS juniors enrolled in the academic program who returned as seniors provided the data to assess retention. In this program, 41 of the 41 juniors in fall of 2017 returned as seniors in the fall of 2018 for a one year retention rate of 100%, exceeding the university average of 93.7% in the same university cohort (freshmen entering Fall 2015- 3rd year to 4th year 3500 enrolled or graduated fall of year 4 out of 3735 total at year 3), exceeding the expected target.

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

N/A

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

Psychiatric Mental Health Nurse Practitioner Program implemented

Established a student operated "pro bono PT clinic"

Marketable Skills have been entered for all the CHP programs.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

CDIS: Signing Exact English Group (Dr. Amy L. Schwarz)- 25 students

New educational offerings aimed at establishing culture on the Round Rock campus and promoting student retention/success.

HA has added a service-learning component to both the HA 3347 Healthcare Law course and the HA 3315 course Healthcare Administration History, Culture, and Language.

- Number of NEW co-curricular activities provided and total number of participants

3 new activities/programs aimed at establishing culture on the Round Rock campus and promoting student retention/success:

CDIS Winter Open House for Students (approximately 80 students)

CDIS Summer Cook-Out for Students (approximately 80 students)

CDIS Knotty Knitters Faculty/Student Group (approximately 10-15 students each week)

Physical Therapy: 2 new activities (Pro bono clinic and various community service projects) with 80 students

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

N/A

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

Student enrolled in MSRC degree program presented research at professional international congress and received award as most outstanding research by graduate student at the national level.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

CLS 4333: Bridge to Clinical Practice added the multicultural content as a course. Associate Clinical Professor Joanna Ellis attended the training to include content.

CDIS Diversity Day event focused on learning more about the transgender population and the voice therapy we may provide as clinicians. It was on January 25, 2019 and was called, "Transcending Our Biases: Finding Our Voices, Finding Ourselves" In preparation for this event, the department hosted and invited all faculty, staff and students to Allies Training on November 9, 2018.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year

- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master’s graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

N/A

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

NSG: PMHNP program is new and will have research projects; BSN program journal club for students and faculty has been established.

PT: 1 community outreach for outcomes data collection established

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
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- Number of applications for Multidisciplinary Internal Research Grants (MIRG) compared to prior year

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
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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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
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- Total dollar amount raised for the current year
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- List of NEW published models or processes to support governance and planning decisions

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- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
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4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

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- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

CDIS hosted a Spring Carnival for to kick off Better Speech and Hearing Month on April 27, 2019 on the Willow Hall and Avery building Mall Area. Local community members, alumni, community partners, and students were invited. Free speech, language, hearing, and voice screening were provided. Games, food, and fun for approximately 75 participants.

Nursing: Two open houses conducted (~200 people at each event).

PT: 10 activities (6 mini open houses for pre-PT groups and 4 professional development courses). This reached over 200 people.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

N/A

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2018-2019 Plan Progress

College/Unit/Division: College of Liberal Arts

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

--Anthropology initiated greater out of class contact between undergraduate majors and faculty through regular faculty-student lunches, field trips, workshops,

and honor society awards banquet.

--Geography hosted multiple events this past year aiming at improving retention rate. Examples include departmental colloquium series, guest speakers to classes and student organization meetings, numerous field trips through classes and student organization-led events, organization and sponsorship of GIS Day and campus-wide student-centered events, and career workshops at the Geography Student Research Symposium in March and at our annual Alumni Reunion and Student Celebration in late April.

--International Studies saw retention rates for first-time MA students go up from 64% in Fall 2017 to 70% in Fall 2018. Retention rates for first-time full-time freshmen went from 79% to 86% from Fall '17 to Fall '18.

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year

ENGLISH: Writing Center - The total number of appointments for AY 2018-2019 was 2762, which is based on 25-minute slots, and 1432 who attended workshops, for a total of 4,194. The total number of appointments for AY 2017-2017 was 7,786, which is based on units of 25-minutes for 6,026 filled appointment slots with tutors and 880 who attended workshops.

The drop in numbers is due to fewer qualified tutors available and, thus, fewer appointment slots available and the loss of our scheduling system.

- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

--Psychology provided funding to SLAC to initiate a new remote tutoring option for students taking PSY 2301 (Introduction to Statistics) at RRC.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

--Anthropology identified Marketable Skills for 2 baccalaureate degrees, 1 master's degree, and 1 doctoral degree.

--English: MFA organized exclusive workshops, discussions, and pitch sessions with literary agents and editors.

NEW ENGLISH: MFA In Spring 2019, students met with nationally renowned agents Both are now on-going, regularly scheduled for our students.

NEW ENGLISH: The MFA Program launched a new literary journal, Porter House Review, in very late 2018/early 2019. The journal allows students to attain valuable skills related to multimodal writing, publishing, and marketing.

NEW ENGLISH: MATC In order to help graduate students in the field, stablished relationship with Society of Technical Communication South Central Texas (Austin, Houston, & San Antonio) and will host a mini conference in Spring 2020.

--History identified Marketable Skills Undergraduate, Graduate, and Public History Graduate programs.

--Political Science, Public Administration, and Legal Studies graduate directors and PS/PA undergraduate coordinator identified and submitted "marketable skills" for each degree program offered in the Department of Political Science.

--Psychology devised Marketable skills for 3 programs (BA, BS, and MA).

--World Languages and Literatures articulated Marketable Skills for the BA in French, German, and Spanish, and for the MA in Spanish.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

--Minor in African American Studies: 26 declared minors

--Minor in Latina/o Studies (started Fall 2018); 17 Declared minors in fall 2018

--International Studies created Academic credit internships: 30 SCH complete, 3 incomplete

--Philosophy--A new BA with a major in Religious Studies is under review, and if approved will open for students in Fall 2020.

New minor in Medical Humanities submitted for review, and if approved will open for students in Fall 2020.

- Number of NEW co-curricular activities provided and total number of participants

--NEW ENGLISH: The MA Technical Communication Program instituted a series of three workshops, MATC Pro, that prepared graduate students and alum with marketable skills such as improving their professional portfolio and writing for publication. 5-10 students

NEW ENGLISH: MFA Writer-writer-residence—Ada Limón served as the MFA's first writer-in-residence during Spring 2019. She provided workshops and craft talks to MFA students over the course of several weeks, as well as readings and Q&As for the general public.

--Philosophy--Religious Studies Student Organization, 20 participants in first year Ethics Case Competition team, 6 participants in first year

--Political Science: 12 students attended event featuring speakers on Boren Fellowship Program & U.S. Department of State's Pathways Program.

75 students attended a workshop on City Ordinance Development.

Department sponsors "City Manager in Residence" with James Earp, Asst. City Mgr. of Kyle, TX available to all majors/minors.

50+ students attended the day long conference, Engaging Local Government, featuring Kyle City Mgr., Austin's Asst. Police Chief, and Park and Rec Mgr for the City of San Marcos.

--Psychology began a recurring series of "Career Chats" for PSY students interested in a career in counseling/psychology by bringing speakers from a variety of disciplines

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year

- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

--Geography led the creation of the San Marcos Greenbelt Alliance Fellowship through working with San Marcos Greenbelt Alliance in spring 2019. This fellowship supports two student research projects each year.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

--International Studies at Texas State now houses and administers the Edward J. Perkins StudyAbroad Award from the Association of Black American Ambassadors as of 2018. IS also has one of the state's few (3) Paul D. Coverdell Fellows Programs for returning Peace Corp volunteers pursuing Master's degrees in international topics (start date: 2017).

--Philosophy--Ethics Bowl team qualified for and participated in Nationals. International Business Ethics and Sustainability Case Competition teams earned three 2nd place finishes at the graduate level and one 2nd place at the undergraduate level. Collegiate Ethics Case Competition team finished 2nd at University of Arizona international competition

--Political Science 12 students competed in Southern Regional Model UN - 1 student named "Best Delegate," and 2 teams awarded "Best Delegation" 200 students from various IHEs attended the 22nd Annual Eugene Scassa Mock Organization of American States (ESMOAS) Summit of the Americas Competition and Conference, hosted by Political Science at TxState. 23 TxState students participated and 7 students won awards.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

--African American Studies Minor

--World Languages and Literatures added three new concentrations for the Spanish major: Spanish for the Professions, Culture and Literature, and Linguistics. In fall 2019 WLL proposed a minor in Arabic.

- Number of NEW or revised courses with multicultural or multi-perspective content

--African American Studies added two new classes.

--Center for Diversity and Gender Studies--There were 18 courses transformed during the 2019 Institute. Twelve (12) of the courses received both the MULT – Multicultural Content attribute and MULP – Multicultural Perspective attribute. Six (6) of the courses received just the MULP –Multicultural Perspective attribute.

--NEW ENGLISH: 4 New multicultural and multi-perspective courses.

--Geography added 2 new courses.

--World Languages and Literatures added 15 and proposed 7 new courses with multicultural and international content.

- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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.

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- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

--NEW ENGLISH: Cyrus Cassells earned a Guggenheim Fellowship, an NRUF Faculty Distinction.

NEW ENGLISH: Katie Kapurch earned an NEH, an NRUF Faculty Distinction

--World Languages and Literatures: Valentina Glajar awarded an American Council of Learned Societies Fellowship, an NRUF Faculty Distinction.

--Political Science: Dr. Patricia Shields was selected to the National Academy of Public Administration.

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

--Anthropology created a new archaeological field school focusing on the prehistory and rock art of south Texas.

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- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
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- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

--ENGLISH added the Advisory Council's input on Marketable Skills

--History received a \$1 million dollar endowment for the Margerison graduate fellowship.

--Philosophy--New outreach to graduates of our MA program as part of 10th year review and revisions. Outreach to ~ 100 graduates.

--Psychology established the Psychology Advisory Board, which is currently comprised of donors and retired faculty, to advise on development and alumni outreach.

--Sociology Held 25-Year Celebration (March 2019) and invited all current/former faculty and all award/scholarship award winner. Event attended by roughly 85 people.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

--Philosophy: Workshops and conferences on Yoga (philosophical, religious, and practical dimensions) in AY 2019 and AY 2020; Non-violence and de-escalation

workshops, Fall 2019

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2018-2019 Plan Progress

College/Unit/Division: College of Science & Engineering

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

Mathematics-During 2018-2019 the Department of Mathematics fully implemented co-requisite teaching for all students enrolled in MATH 1311 (a developmental

class). This allowed approximately 50% of developmental students the opportunity to complete a credit bearing mathematics course in their first semester who would otherwise have been delayed in taking the credit bearing course. Earlier completion of a credit bearing mathematics course has been shown to have a positive impact on degree completion and retention. We also piloted co-enrollment for MATH 1300 students and significantly increased space for our Math Cats tutoring program.

CS-CS is engaged in an on-going NCWIT sponsored project to retain female students in computer science.

Chemistry-Chem/Biochem piloted a program that made SI attendance mandatory for all general chemistry class. Preliminary results suggest fewer D, F, W's in the Gen Chem II classes when compared with previous semesters.

Physics- Retention in Learning Assistant supported physics classes continues to improve. Data analysis is proceeding with the objective of a future journal publication.

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

Mathematics-We began a new initiative (related to HB 2223) to provide (in conjunction with the PACE center and academic coaches) information and individual advising/consultations for co-enrolled students not successful in passing their credit bearing mathematics class. Information provided included specific recommendations on how to improve the outcome when repeating the course. We also implemented mandatory tutoring for all students who did not pass the first exam in these courses to improve the likelihood that the student would pass the course.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

Mathematics-The Department developed marketable skills lists for all of its academic programs.

CS-The Department is engaged in an on-going NCWIT sponsored project to retain female students in computer science.

Biology-Developed marketable skills lists for 4 BS, 4MS and 1 PhD program.

Physics- Undergraduate physics curriculum integrates computation for simulation and data analysis. Major includes a new required class launched F19. Professional development course for undergraduate physics majors developed and started as a required class in F19.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

Mathematics-The Department of Mathematics began to offer new concentrations at the master's level in Applied Mathematics and Statistics. There were 3 students in each program in Fall 2018, and there were 3 students in Applied Mathematics and 5 in Statistics in Spring 2019.

Physics- Professional Development course required for physics undergraduate majors. Continued expansion of support of science literacy through general education courses such as introductory astronomy (two courses)..

- Number of NEW co-curricular activities provided and total number of participants

Mathematics-At the request of some undergraduate students, a faculty member in our department agreed to be a faculty sponsor for a new club for gaming.

EngTech-1 co-curricular activity, 25 students - JE Dunn Build-Learn-Advance program at the Alkek Library, Spring 2019.

Physics- Professional Development course for physics undergraduate majors involves multiple co-curricular activities.

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

N/A

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

<p>CS student, Leander David, was selected to attend the 2019 NSF Secure and Trustworthy Cyberspace Principal Investigators' Meeting.</p> <p>CS student, Haydon Isler, in a multi-disciplinary team was named as a finalist in the Mitre Corporation's Eligibility Verification Challenge</p> <p>CS student, Samantha Hollensbe, in multi-disciplinary team won a \$1,000 award in the Microsoft Community Impact contest.</p>

<p>EngTec-1 student co-curricular competition: CSA (Construction Student Association) won Student Chapter of the Year in a national competition</p>
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<p>MSEC-8 MSEC students received a total of 16 awards during the 2018-2019 academic year:</p> <p>Adeniji Adetayo-Coalition of Black Faculty and Staff Academic Achievement Award, May 2019; Society of Plastics Engineers Achievement Award, April 2019; Phi Kappa Phi, Love of Learning Award, December 2018</p> <p>Tanjina Ahmed-MSEC Boot Camp II Team Award, Summer 2019</p> <p>Anival Ayala- MSEC Boot Camp I Team Award, Fall 2018; MSEC Boot Camp II Team Award, Summer 2019</p> <p>Michael Brenton Gildner--MSEC Boot Camp I Team Award, Fall 2018</p> <p>Harish Kallagunta-SAMPE 2019 Student International Leadership Experience</p>
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Award

**Shubha Malla-People's Choice Award, 3MT Preliminary Round (March, 28, 2019); People's Choice Award, 3MT University Final (April, 2, 2019)
Damilola Runsewe-MSEC Boot Camp Team I Award, Fall 2018; NASA Space Exploration Innovation Cash Award (Nabaco), April 2019
Texas Business Hall of Fame Best of Texas Prize (Nabaco), April 2019
MSEC Boot Camp II Team Award, Summer 2019; Outstanding MSEC Doctoral Student Award, Summer 2019
Tuhin Dey-MSEC Boot Camp Team I Award, Fall 2018**

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

Mathematics-The Department of Mathematics created a new topics course under MATH 7378 that contains multicultural content.

Chem/Biochem hosted a business-themed REU during the summer.

Physics- PHYS 3320 was successfully redesigned and certified as Multicultural Perspective beginning F19. This brings to seven the total number of physics courses earning MULT or MULP distinction.

Second bullet below: Department diversity training carried out in full faculty meeting.

- Number of NEW or revised courses with multicultural or multi-perspective content

- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

Mathematics-Dr. Jennifer Czoher received a CAREER award. A second faculty member, Dr. Chunmei Wang also received a CAREER award but has since left the University.

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

Chem/Biochem hosted a business-themed REU during the summer.

Physics- Physics Professional Development course includes instruction for engaging in department research, external Research Experience for Undergraduates programs, and corporate internships.

Computer Science hosted a new REU investigating smart and connected communities.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year

- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

Mathematics-Mathworks celebrated its 30th anniversary with an event designed to engage alumni and external constituents and to capitalize on the event to increase its endowments. There were approximately 200 participants.

Computer Science-CS faculty (Drs. Ziliang Zong and Apan Qasem) hosted the NSF Cloud and Autonomic Computing Summit & Center Meeting in San Marcos, TX and involved about 70 participants from NSF, Austin Chamber of Commerce, and local industry.

Physics-Inaugural year of Griffin Outreach Grant program for engaging students in proposal writing and outreach activities.

CoSE hosted an open house with STEM activities in March 2019.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

N/A

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2018-2019 Plan Progress

College/Unit/Division: The Graduate College

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

N/A

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

1 event, 34 student participants, First-Generation Panel Discussion and Networking Event (for current and prospective graduate students)

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

2 co-curricular events

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

N/A

- Number of NEW co-curricular activities provided and total number of participants

1 event, 34 student participants, First-Generation Panel Discussion and Networking Event (for current and prospective graduate students)

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
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- Number of students with disabilities participating in support programs and services in the current year
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- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being

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- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

N/A

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

N/A

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year

- Online and hybrid SCH as a percent of overall SCH offered

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

N/A

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master’s graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

N/A

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

N/A

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior
- Number of graduate students completing thesis or dissertation projects compared to prior year

266 in 2018-19 compared to 222 in 2017-2018
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3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as "Research"
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent

- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

1 business supported and attended an event with 100 participants

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

N/A

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2018-2019 Plan Progress

College/Unit/Division: University College

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year]

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs/Round Rock Campus](#)]

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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
- Number and total dollar amount of all grant resources for the current

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](#)]

The campus student : advisor ratio declined from 386 students : advisor in 2017-2018 to 387 students : advisor in 2018-2019, with the greatest magnitude of change occurring for the College of Applied Arts and McCoy College of Business Administration advising centers, where the student : advisor ratio dropped markedly as two academic advisors from the PACE Center were transferred to the two centers. In addition, two academic advisors funded by a federal grant program were added to the College of Education advising center in 2018-2019 As the overall number of students served by each academic advisor declined from year-to-year, the student : advisor ratio increased for three advising centers: Health Professions, University College, and the PACE Advising Center.

- Number of students served by advising centers compared to prior year [[University College](#)]

A total of 53,852 advising appointments were served by College advising centers in 2018-2019, reflecting a modest 1.7% reduction in appointments served the previous year (N=54,810). Appointments served by three advising centers – Fine Arts & Communication, Health Professions, and University College – increased in 2018-2019 relatively to 2017-2018. It should be noted that while this overall reduction in advising appointments served was observed, the number of graduation applications received by College advising centers increased each year, and required individual attention to process for candidacy and to confirm eligibility to graduate.

- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents/Round Rock Campus](#)]

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs/Round Rock Campus](#)]

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1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

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- Number of NEW co-curricular activities provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

In 2018-2019, approximately 60 young men of color participated in the MALE Network initiative in University College. This program was designed to promote and encourage academic success as students develop professionally within a healthy peer group environment.

Examples of programming in 2018-2019 include:

- 1) Academic achievement ceremonies, where MALE Network members who had achieved fall grade point averages of 3.00 or better were recognized (N=109)**
- 2) Participation in the Texas Education Consortium for Male Students of Color Summer Leadership Institute at the University of Texas at Austin. Six MALE**

Network members attended and participated in personal and professional workshops.

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

- Academic progress rate (APR) of student-athletes for the current year compared to NCAA national average [[Athletic Academic Center](#)]

The APR for 2018-2019 will be made public in April or May, and this report will be updated accordingly. However, the efforts of Athletic Academic Center staff and their work with our NCAA student athletes have resulted with an improvement over the 2017-2018 APR of 975.

- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [[Athletic Academic Center](#)]

As has been reported at Texas State and elsewhere, the retention rate for student-

athletes compares favorably to that of the first-year student population. The university freshman retention rate for the fall 2018 cohort was 75.7% The retention rate for freshman student athletes in all sports who arrived in fall 2018 was 82.50%.

- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [[Athletic Academic Center](#)]

The NCAA provides Federal Graduation Rate (FGR) measures for all Division I programs annually. The FGR assesses only first-time full-time freshmen in a given cohort and only counts them as academic successes if they graduate from their institution of initial enrollment within a six-year period.

In 2018-2019, the FGR for Texas State 61%, compared to the Texas State six-year graduation rate of 55.4%. However, this result reflects a modest drop in the FGR from the previous year (64%), while the overall Texas State six-year graduation rate improved from year to year (53.9% for the previous cohort).

- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others
- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs/Round Rock Campus](#)]

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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 [\[Deans\]](#)

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- Number of NEW or revised courses with multicultural or multi-perspective content
 - Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries

- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master’s graduation rate
- 10-year doctoral graduation rate

- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria [[Academic Affairs/Deans](#)]

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- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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/Round Rock Campus](#)]

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- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
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- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”

- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
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- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year

- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
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- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
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- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
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- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services/Round Rock Campus](#)]

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- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

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- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2018-2019 Plan Progress

College/Unit/Division: Honors College

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

N/A

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
- Number and total dollar amount of all grant resources for the current

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

N/A

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

N/A

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

N/A

- Number of NEW co-curricular activities provided and total number of participants

N/A

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

- Academic progress rate (APR) of student-athletes for the current year compared to NCAA national average

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

N/A

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

N/A

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

N/A

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year

751 seats registered in Fall 2018 compared to 687 seats registered in Fall 2017. 681 seats registered in Spring 2019 compared to 650 seats registered in Spring 2017. 29.8% of Honors College students enrolled in an honors course in Fall 2017 compared to 24.7% in Fall 2017. 26.5% of Honors College students enrolled in an honors course in Spring 2018 compared to 21% in Spring 2018.

- Percent of students in each college participating in the Honors College compared to prior year

	Fall 2018	Fall 2017	Spring 2019	Spring 2018
Applied Arts	0.62%	0.40%	0.32%	0.34%
Business Administration	1.90%	1.54%	1.79%	1.46%
Education	0.74%	0.61%	0.48%	0.46%
Fine Arts & Comm.	2.57%	2.42%	2.47%	2.29%
Health Professions	1.49%	1.18%	0.82%	0.86%
Liberal Arts	3.38%	2.71%	3.74%	2.93%
Science & Engineering	2.11%	1.82%	1.76%	1.64%
University College	0.42%	0.57%	0.27%	0.42%*

- Number of NEW Honors sections offered

**Number of Honors Courses Offered:
 Fall 2018 - 47 sections compared to Fall 2017 - 38 sections, (2 new classes in Fall 2018 included HON 3398V and 2309Q)
 Spring 2019 - 46 sections compared to Spring 2018 - 40 sections (6 new classes in Spring 2019 included HON 3398W, 3398X, 3398Y, 3398Z, 3395S and honors section**

of MGT 3453)

- Number of Honors College graduates compared to prior year

Honors College Graduates:
Fall 2018 - 24, Fall 2017 - 30,
Spring 2019 - 51, Spring 2018 - 48

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 learning environment (provide one example)
- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as "Academic"
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs

- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter

Phi Beta Kappa - The next application cycle will be in fall 2021.

Phi Kappa Phi - The chapter is active and in good standing. In Fall 2018, 271 students were initiated and 170 students in Spring 2019. Eleven Texas State graduate students were named recipients of the Honor Society Phi Kappa Phi's Love of Learning Awards compared to four in the previous year and Chisom Ogoke won the Undergraduate Fellowship Award in 2019.

- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

N/A

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

N/A

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year

Spring 2019 URC - 53 Oral Presentations, 107 Poster Presentations Spring 2018 URC - 48 Oral Presentations, 118 Poster Presentations Fall 2018 Thesis Forum - 30 Presentations Fall 2017 Thesis Forum - 27 Presentations
--

- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year

- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

N/A

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

N/A

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: College of Applied Arts

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

The College of Applied Arts graduate enrollment increased from 588 students in the Fall 2017 to 600 students Fall 2018. Undergraduate enrollment increased

from 4,010 students to 4,061 Fall 2018. Full-time, first time undergraduate retention rate remained stable when comparing Fall 2017 (76%) to Fall 2018 (75%). Six-year graduation rate was 60.4%

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

The College of Applied Arts Academic Advising Center scheduled an “on call” advisor to be available for quick questions and walk-ins for the fall 2018 semester. An “on call” advisor was available Monday-Friday during the fall 2018 semester. 315 students were served by the on call advisor during the fall 2018 semester. The College of Applied Arts Academic Advising Center instituted an online academic plan request for students in the fall 2018 semester. 234 students requested academic plans during the fall 2018 semester.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

The College of Applied Arts signed 442 affiliation agreements which provided students with meaningful internships to develop marketable skills necessary for entering the job market.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

The College of Applied Arts implemented a new M.S. in Intergrated Agricultural Sciences program Fall 2018.

- Number of NEW co-curricular activities provided and total number of participants

NA

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

The College of Applied Arts increased funding from 1 to 5 undergraduate learning communities to engage students in meaningful research. One example includes "Bobcat Bounty" in the School of Family and Consumer Sciences working collaboratively with Hays Food Bank to provide a food pantry for Texas State University students.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

NA

- Number of students and their total service hours in the current year involved in verifiable community service activities

- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

The College of Applied Arts added components to the existing academic program including the Graduate Enrichment and Minority Students (GEMS) program and new study abroad opportunities.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)

NA

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

The College of Applied Arts submitted 78 grants and 23 were funded for a total of \$14.7 M in expenditures. Additionally, faculty increased peer review publications from 122 in Fall 2017 to 159 in Fall 2018.

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

The College of Applied Arts awarded 5 learning community grants in Fall 2018, a total increase of 4 as compared to Fall 2017. This increased the amount of undergraduate students involved in undergraduate research opportunities impacting well over 500 undergraduate and graduate students.

Students in the College of Applied Arts published/co-published 14 peer-reviewed articles during the 2017-2018 academic year.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced

- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year

- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

The College of Applied Arts signed 442 active affiliation agreements in 2017-2018.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

The College of Applied Arts implemented "Bobcat Bounty" while collaborating with Hays County Food Bank to develop and maintain a food pantry for Texas State university students.

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: McCoy College of Business

Administration

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

NA

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

One -

Initiated the Living Mental Wellness program. It had 23 participants. The Living Mental Wellness program provided participating students with eight hours of focused discussion and application to assist with prioritization, decision making, and coping skills, all of which are necessary for achieving success in school and in life.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

NA

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants

- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

One -

The Master's of Science in Marketing Research and Analysis was approved by the THECB and will begin in fall 2019.

- Number of NEW co-curricular activities provided and total number of participants

Two -

The National Association of Women MBA's. It currently has 15 members

The Accounting Ambassadors. It has six members.

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

One -

The National Association of Women MBA's hosted a professional development meeting to develop skills in the pursuit of professional presence. Topics included honing of technical skills, how to present yourself with power and polish, how to establish your credibility as a business leader and communicator and how to communicate with others with easy rapport.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

Seven student organizations:

Association of Information Technology Professionals – Students competed in the USITCC South Central Student Conference. Martin Cantu & Juan Uribe placed 1st and Mariella Burgos Diaz & Josh Dahlem placed 3rd in the Network Design contest. Athena Mills & Noel Juarez placed 2nd in the Mobile Applications contest. Mariella Burgos Diaz placed 3rd in PC Troubleshooting.

Center for Professional Selling - Students competed at the National Collegiate Sales Competition. Ms. Madison Ivers was the Opening Sales Call - Graduate Division Winner; Ms. Madison Ivers & Ms. Katy O'Brien were the Team Sales - Graduate Division Winners; Ms. Katy O'Brien was the Sales Maintenance Call - Graduate Division 2nd Place Winners; and Ms. Madison Ivers and Ms. Katy O'Brien were the Overall Graduate Division Winners.

Collegiate Entrepreneurs's Organization – Students competed in the 2018 CEO Global Conference. CEO chapter president Robert House was a finalist for Outstanding CEO Chapter Leader and won 2nd place. Dr. Steven Rayburn was a finalist for Outstanding CEO Chapter Advisor. The chapter was a finalist for the Outstanding Marketing and/or Social Media Award and the Best Cross Campus Innovation and Networking Award.

ENACTUS - The Texas State Enactus team placed in the top 16 at the AT&T National Sales Competition.

Institute of Management Accountants (IMA) Student Case Competition - Undergraduate accounting majors: Joey Courville, Peyton Dilts, and Greg Russell along with MS Accounting and Information Technology students Elisa Amkreutz and Julia Lara placed in the “Final Four” in the national competition.

Net Impact - Student group was selected as the 1st place winner of the Future of Energy Challenge. It earned recognition as the #1 undergraduate chapter. It had two teams selected for the SXSW Innovative Fair. It was selected by Microsoft as one of four universities nationwide to participate in the Community Impact Pitch-off.

Student Managed Investment Fund – The student team was one of five finalists in the Texas Investment Portfolio Symposium's (TIPS) Portfolio Managers Competition sponsored by the CFA Societies of Texas, Louisiana, and Oklahoma.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

Two -

David Angelow modified CIS 3380 Enterprise IT and Business Intelligence and Kevin Lyman modified MGT 4375 Organizational Behavior and Human Resources after participating in the Multicultural Curriculum Transformation Program sponsored by the Center for Diversity and Gender Studies.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)

NA

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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

- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

NA

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

NA

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants

- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year

- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

Two -

The Department of Computer Information Systems and Quantitative Methods hosted 45 employers and prospective students for a Data Analytics Career Symposium in October at the Round Rock campus.

The McCoy College hosted an alumni outreach program in Houston, TX and Ocala, FL.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

One -

The McCoy College of Business hosted a Living Mental Wellness event for college of business students. A total of 23 students participated.

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: College of Education

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

C&I: Bilingual Education--provided on campus and off campus (Region 13) training to help prepare students for their certification exam (BTLPT) to help improve pass rates.

HHP: Athletic Training students engage in test-preparation sessions for successful completion of state licensure exam.

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

5 new programs, 800 students served.

Example: The COE Associate and Assistant Deans for Academic Affairs began an investigation of COE students who are placed on academic probation to determine specific conditions that seem to lead to our students probationary academic status. The work is continuing this fall 2018 semester, and results and recommendations are being shared with department chairs and faculty during spring 2019 semester.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

2 new programs.

Example: Educational Leadership principal preparation cohorts collaborated with Austin ISD, San Marcos CISD, and Del Valle ISD to incorporate school district specific marketable skills for school administration into the graduate curriculum.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

4 new programs; 400 students participating.

Example: Service-learning course enhancement in Exercise and Sport Science, Health Education, Recreation Administration, and Therapeutic Recreation promote collaboration with peers, leadership, and community engagement. An estimated 350 undergraduate students participate in service-learning courses in HHP each semester.

- Number of NEW co-curricular activities provided and total number of participants

3 new co-curricular activities; 400 students participating.

Example: Curriculum and Instruction Student Ambassadors (14 students) meet various times throughout the year for planning sessions, leadership training, and activities for teacher education student recruitment and outreach.

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data

- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

6

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

2

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered

- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)

3.

Example: Installed three 'Zoom Rooms' -- one each in the Ed building, ASBN, and ASBS to provide spaces for collaboration across campuses and with scholars and students from other institutions.

C&I: Added two meeting spaces near faculty offices so that they can meet with small groups of students.

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

Maneka Brooks received a National Academy of Education/Spencer Fellowship

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

2.

Example: The Grant Development Scholars Program is a new initiative that will employ 20 new Graduate Research Assistants to work with faculty on research activities and receive research mentoring.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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

- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved

- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

NA for College of Education

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

2 new initiatives; 50 students participating.
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- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: College of Fine Arts & Communication

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

NA for College of Fine Arts & Communication

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

NA for College of Fine Arts & Communication

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

Communication Studies Career Readiness Program--facilitates student ability to articulate competencies gained while pursuing major/minor and how these translate into workforce-related skills.

Theatre: Voice Over courses and the BFA Acting Voice Over Capstone initiative. Stick Fighting course. (12 students) TH 3305: Theatre in the Community (12 students). DAN 3390: Dance in the Community (12 students). TH 3352: Stage Rigging (23 students) TH 4343: Film Producing (14). TH 4352: Armor Making (12). TH 5381: Automated Lighting (11 students). DAN 2160: Intro to Hip Hop (19 students). DAN 1114: Yoga Teacher Training (18) TOTAL: 10 new courses (145 students) and 1 co-curricular program (12 students)

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

With funding from the Knight Foundation, the School of Journalism and Mass Communication developed the first PhDigital Bootcamp in May 2018. Led by Dr. Cindy Royal, the Ph.Digital Bootcamp is a hybrid online/in-person workshop designed to help prepare future faculty to teach and lead curriculum in a digital world. The program will cover emerging media topics and engage participants in discussions around curriculum redesign and digital scholarship. The program is limited to 20 participants who are competitively selected.

**TH 3305: Theatre in the Community (12 students). DAN 3390: Dance in the Community (12 students). Shakespeare Touring Ensemble (18 students).
TOTAL: 3 new courses - 42 students**

- Number of NEW co-curricular activities provided and total number of participants

Theatre and Dance: Art-in-the-Park (30 students) SoulMenders (12), Dance in the schools (40 students) TOTAL 3 new co-curricular programs - 82 students

Established in spring 2018, the SJMC Student Ambassador Program is a select group of 15-20 outstanding students who represent Texas State University and the School of Journalism and Mass Communication in school-sponsored activities and events. The purpose of the program is to promote excellence in the School of Journalism and Mass Communication in preparing to be socially responsible media professionals, scholars and citizens. The SJMC Student Ambassadors are nominated by faculty and staff and chosen by the school's leadership team.

In the Fall, SJMC Student Ambassadors supported the school's signature annual event, Mass Comm Week, which featured dozens of events and presentations by special guests, alumni, faculty and staff. The Student Ambassadors also participated in Bobcat Day, meeting prospective students and their parents and answering questions about the school.

In November, the Student Ambassadors also participated in the school's Student Leadership Networking Event, meeting and networking with members of the school's Advisory Board. In addition, several Student Ambassadors met with high school newspaper students from Judson High School (Converse, Texas) when they visited the school and toured student media in December.

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

- Academic progress rate (APR) of student-athletes for the current year compared to NCAA national average
- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body
- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body
- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others

- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

Communication Studies: Love Public Speaking Festival
In coordination with the Texas State Athletic department, the School of Journalism and Mass Communication offered an undergraduate, 3-hour Sports Broadcasting course.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

In fall 2018, the School of Journalism and Mass Communication partnered with Texas State Athletics for a pilot independent study course. In the class, eight students, worked to produce Bobcat home football and basketball games on ESPN platforms, most notably ESPN+. Students engaged in behind-the-scenes work and produced a total of 16 feature stories on Texas State athletes, coaches and support personnel. A number of those stories ran on ESPN+ during halftimes of the football and basketball broadcasts, on the in-house video boards at Bobcat Stadium and Strahan Arena at the University Events Center, and more will be released via txstatebobcats.com, the official website of Texas State sports.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

Latin Music program ensemble growth now offers two full mariachis and two top-notch salsa bands on a regular basis.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)

NA for College of Fine Arts & Communication

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master’s graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking

- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

Roseann Mandziuk - Fulbright
Holly Wise-- Fulbright
Joey Martin named Fulbright Specialist.
Grammy Awards won by music faculty = 10

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

New Piano Project engages TXST students as instructional interns.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
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- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)

- Decrease in the number of lab safety inspection violations compared to prior year

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

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- Median salary levels for each faculty rank including professor, associate professor, assistant professor, and lecturer
- Percent increase in average staff salary levels for all ranks
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- Number of NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
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- Number of involvement and contribution levels in annual plan progress reporting
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- Number of required major state and national reports completed and submitted for the current year

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- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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- Number of NEW safety support activities introduced
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- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost

- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

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- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
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- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

<p>Communication Studies: Career Readiness Program - Facilitating relationships with alumni networks to create opportunities for student internships and mentoring.</p>
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With donor support, the School of Journalism and Mass Communication established an annual Michael George Lecture series featured in the Spring 2018 awards ceremony. More than 100 students, faculty, alumni and guests attended the event.

The School of Journalism and Mass Communication established a Miles for Money graduate scholarship campaign to raise funding for scholarships.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

In cooperation with Mass Comm graduate students and professor, designed and about to launch a new initiative called “FORTITUDE” to provide extensive musicians health information to music majors, in compliance with NASM requirements.

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost

- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: College of Health Professions

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

The College of Health Professions' undergraduate programs maintained a high retention rate of 90-100%, and graduate programs 80-100%.

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

School of Health Administration: Instituted new student certification in Lean Six Sigma Green Belt, Quickbooks, and Excel. All students have the opportunity to complete these during their didactic.

St. David's School of Nursing: New peer mentoring program instituted in 2017. 8.8% increase in retention from junior to senior level from fall 2017 to fall 2018. Peer tutoring program instituted in fall 2017 for Patho/Pharm --58 students served. 8.8% increase in retention from Junior to Senior year.

Radiation Therapy Program: (1) Graduating Senior research presentations at the North Texas Society of Radiation Therapists Spring Conference in Dallas. Two students presented their research and were awarded a monetary scholarship by the organization, and were posted on their website. The student presentations were approved by the American Society of Radiologic Technologists as certified continuing education credit at a professional setting.

(2) The Junior class attended the North Texas Society of Radiation Therapists Fall Conference in Dallas, fall of 2018. Two of the senior students were presenters.

(3) All 32 radiation therapy students were recognized by the American Society of Radiologic Technologists as Texas State Student Ambassadors for Radiation Therapy. The students were assigned to lecture rooms as moderators and speaker support to work as needed throughout the 2018 Annual ASRT Radiation Therapy Conference in San Antonio.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

Development of the common clinic on the Round Rock campus for Communication Disorders, Physical Therapy, and the Texas State Sleep Center for Respiratory Care.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

Clinical Laboratory Science Program: Community health component of Study Abroad program to Peru - 5 students
CDIS: New Study Abroad program to Peru - 14 students
HIM: Spring Leadership Conference - 90 participants

Radiation Therapy Program: The radiation therapy program fostered community service learning as a co-curricular activity with the following activities.

Camp HavenHeart Youth at John Knox Ranch in New Braunfels, TX. Camp HavenHeart Youth is an overnight grief camp for youth ages 7-18, who have experienced the death of a loved one. While at camp, youth spend time in activities including sharing circles, swimming, games, art and more. Camp began on Saturday at 8:00 am and concluded on Sunday at 4:30 pm. October 27 – 29, 2017.

Each year the Radiation Therapy Group works with the Texas State Cancer Advocacy Movement for Colleges and Outreach (CAMCO) and The National Marrow Donor Program to hold marrow donor registration drives. The group continues to recognize the greatest award known to mankind – the ability to

motivate others to save a human life – One match at a time. Texas State leads the nation in the number of marrow donor matches identified (National Marrow Donor Program, 2017). This university currently has 60 marrow donor matches exceeding those of any college or university in the US.

•During our Texas State marrow drive March 2017 the Radiation Therapy Group joined other students and student groups including the Clinical Lab Science group, Sigma Lambda Gamma, Sigma Lambda Beta, Chi Omega as well as other individual students. This effort led to the registration of 1,467 newly added potential life-saving marrow donors on the Be the Match Registry.

•The Radiation Therapy Group has served as a focus study group providing data for a baseline assessment of confidence levels and communication skills. As volunteer recruiters, the group completed questionnaires measuring confidence, motivation, and self-efficacy about their ability to consent ethnically diverse community members. They were videotaped delivering mock consents to community engagement representatives. Videos will be studied and a review of literature conducted to develop a communication tool measuring the informed consent process. A research grant was submitted to the Robert Wood Johnson Foundation, in support of this project.

•In October of 2017, the Radiation Therapy Group visited UT Rio Grande Valley at Edinburg and registered 787 potential marrow donors.

•Records by the National Marrow Donor Program show that our marrow donor outreach group has registered 8,228 potential donors outside of the Texas State campus. If one includes the marrow drives on our Texas State campus since 2008, the team has helped to register 15,824 Bobcats + 8,228 from other campuses for 24,052 potential donors. The outreach alone (off campus) has resulted in 17 actual marrow transplants for recipients ranging from age 2 to 68; these have been tracked by the national marrow program to recipient geographic locations from Mexico City, Florida, New York, Tennessee, to Spain, France, the UK, and Brazil among other locations.

•During our Texas State marrow drive held on March 26 – 29, 2018. 835 Bobcats were registered as potential marrow donors and also collaborated with the blood bank to raise 91 units of blood for our community.

•April 8 - 11 of 2018 at the University of Texas at Austin. We succeeded in registering a total of 1166 new potential donors to the national marrow database.

- Number of NEW co-curricular activities provided and total number of participants

MITRE Competition - 5 Health Information Management students participated in the Anti-Fraud academic competition. It was a competition to discover talented individuals with innovative solutions to assist government and private healthcare payers reduce dollars lost to healthcare fraud.

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

MITRE competition, healthcare anti-fraud student competition for Health Information Management students.

Development of common clinic partnership with CDIS, PT, and RC on the Round Rock campus.

Radiation Therapy Program: (1) Graduating Senior research presentations at the North Texas Society of Radiation Therapists Spring Conference in Dallas. Spring of 2018. Two students presented their research and were awarded a monetary scholarship by the organization, and were posted on their website. The student presentations were approved by the American Society of Radiologic Technologists as certified continuing education credit at a professional setting.

(2) The Junior class attended the North Texas Society of Radiation Therapists Fall Conference in Dallas. Fall of 2018. Two of the senior students were presenters.

(3) All 32 radiation therapy students were recognized by the American Society of Radiologic Technologists as Texas State Student Ambassadors for Radiation Therapy. The students were assigned to lecture rooms as moderators and speaker support to work as needed throughout the 2018 Annual ASRT Radiation Therapy Conference in San Antonio.

(4) ASRT provided 8 students free registration to the 2019 Radiation Therapy Fall conference being held in Chicago. Normal registration fee is \$535 per member.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

**Clinical Laboratory Science Program: 1 CLS student was selected for the Summer Lab Science Program at Mayo Clinic and another student was selected for the Texas State Boko Lifetime Achievement Award. Texas Association for Clinical Laboratory Science Scholarship - 1 CLS student awarded
American Proficiency Institute Grant (national award) - 1 CLS student awarded**

Dept. of Communication Disorders: American Speech-Language Hearing Association Student Ethics Essay Award - 1 CDIS student was selected

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

CLS 4364: Clinical Practice II, a course in the Clinical Laboratory Science Program, was transformed and designated as Multicultural Curriculum.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)

NA for College of Health Professions

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries

- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as "Academic"
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
- 10-year doctoral graduation rate

- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

Dr. Rodney E. Rohde, Chair of Clinical Laboratory Science Program, was selected as a Global Fellow by the Global Citizenship Alliance and participated in the GCA Conference in Potsdam, Germany. This award also included an appointment as a Visiting Professor at UT Austin as a faculty facilitator to work with Texas State and Austin Community College faculty members for a global content. Dr. Rohde was also appointed to the International Federation of Biomedical Laboratory Science.

Dr. Alex McLeod participated in a National Science Foundation Review Panel.

Dr. De De Gardner, DrPH, RRT-NPS, FAARC, FCCP – The Mike West, MD RRT Patient Education Achievement Award – American Respiratory Care Foundation – December 5, 2018 – Las Vegas, NV

Dr. De De Gardner, DrPH, RRT-NPS, FAARC, FCCP – Communication Coaching Certification – Academy of Communication in Healthcare – November 26, 2018 – San Marcos, TX

Dr. De De Gardner, DrPH, RRT-NPS, FAARC, FCCP – Texas Society of Respiratory Care – Education Practitioner of the Year – June 11, 2018 – New Braunfels, TX

Dr. De De Gardner, DrPH, RRT-NPS, FAARC, FCCP – American College of Chest Physicians - CHEST 2018 International Congress – Clinical Educator Development Series – October 5, 2018 – San Antonio, TX

Dr. Arzu Ari, PhD, RRT, FAARC -- Mitchell A Baran Achievement Award for Aerosol and Airway Clearance Therapies given by the American Respiratory Care Foundation and American Association for Respiratory Care – December 5, 2018 – Las Vegas, NV

Dr. Arzu Ari, PhD, RRT, FAARC -- Governor for Turkey at the International Council for Respiratory Care - 2018.

Mr. Kevin Collins, MS, RRT, RPFT, AE-C -- 2018 American Respiratory Care Foundation's NBRC Gareth B. Gish MS, RRT Memorial Education Recognition Award Winner (which recognizes a respiratory therapist pursuing postgraduate education leading to an advanced degree).

Mr. Nicholas Henry, MS, RRT-NPS, RRT-ACCS -- American Association for Respiratory Care Recognized Preceptor: August 2018-July 2019

Mr. Nicholas Henry, MS, RRT-NPS, RRT-ACCS -- Alpha Chi National College Honor Society Favorite Professor: Spring 2018

Mr. Nicholas Henry, MS, RRT-NPS, RRT-ACCS -- Recipient: College of Health Professions College Achievement Award for Excellence in Scholarly/Creative Activities: 2018

Mr. Nicholas Henry, MS, RRT-NPS, RRT-ACCS -- Inducted into the Honor Society of Phi Kappa Phi: 2018

Mr. Nicholas Henry, MS, RRT-NPS, RRT-ACCS -- Inducted into the Alpha Chi National College Honor Society: 2018

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

All Health Administration students, graduate and undergraduate, complete a research poster and submit it for presentation.

16 senior Radiation Therapy students participated in the Undergraduate Research Conference and Honors Thesis Forum.

The senior Radiation Therapy students participated in the North Texas Society of Radiation Therapists Spring Conference in Dallas. Two students presented their research orally via Power Point presentation and were awarded a monetary scholarship by the organization, and were posted on their website. The student presentations were approved by the American Society of Radiologic Technologists as certified continuing education credit at a professional setting.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention

- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year

- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

Clinical Laboratory Science Insight Day - Spoke to 5 students and their families about the CLS major.

Faculty members from Communication Disorders, Physical Therapy, and Respiratory Care began significant outreach to the Round Rock community during 2017-2018 in anticipation of the programs' move to the Round Rock campus. Met and connected with over 40 various entities in the Round Rock/North Austin area that could be a referral resource of clinic clients and/or possible sites for student clinicians.

Open House for Willow Hall was held with an estimated 50 community visitors. The School of Health Administration, for the first time, had a display booth at the American College of Healthcare Executives Annual Congress in Chicago in March 2018.

Texas Health Information Management Association Alumni Reception - 70 attendees

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

**Cancer Awareness Day – 115 Cancer Awareness Passports Completed
Function Dates: Nov. 29, 2017**

Team Members: Radiation Therapy and Clinical Lab Science faculty members and students, Be The Match, Colleges Against Cancer

Objective: To raise awareness of cancer and to encourage its prevention, detection, and treatment. Targets misinformation, raises awareness and encourages open discussion. Human models, touch and feel anatomical site models are used to foster community education. Games, prizes, give-a-ways, t-shirts, and a Grand Prize Drawing Entry upon the completion of a "Cancer Awareness Passport" serve to attract and encourage participation from the campus community.

The College of Health Professions has an internal wellness program, WELLCHPs, led by a committee. In the 2017-2018 period, the wellness theme was "What's your W?" This question was designed to get faculty and staff talking about their wellness activities. As part of this initiative, a flyer was distributed to all faculty and staff with information on ways to participate in healthy activities in the workplace. In addition, a stress ball was offered with the "What's your W?" phrase, as stress management is part of wellness. The committee secured funding to install 3 water bottle filling stations in Encino Hall, one on each floor. This has received very positive feedback from students and employees.

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: College of Liberal Arts

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

Anthropology--Institution of formal and informal events for out of class interaction with faculty and majors (e.g., speakers series, coffee hours).

Philosophy--Initiated a new graduate student organization, the Graduate Applied Philosophy Working Group, with a goal of supporting student research and retention.

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year

ENGLISH: Writing Center - The total number of students served by the Writing Center in AY 2017-2018 was 6,906, which is based on 6,026 filled 25-minutes appointment slots with tutors and 880 attendees of 50-minute workshops. This is the first year of data collection and will serve as baseline for future data comparison.

- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

Geography--Workshop for our international (graduate) students at the beginning of the academic year to address to their specific needs and issues special to their success.

History--Faculty Mentor held Open Workshops for all General Ed History Students -- around 6- 12 students at each of 4 sessions.

Philosophy--1 new Graduate Student Organization, 12 members in first month.

Political Science--Supporting Women in Political Science (SWIPS). Approximately 100 students attended several guest lectures provided by the Women in Political Science Speaker Series.

Sociology--Minor in Latina/Latino Studies, started fall 2018, data for # of minor unavailable

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

Anthropology--Addition of the Veteran's Curation Program, supported by the Army Corp of Engineers.

**ENGLISH - NEW: planning and development for co-curricular developmental and first-year writing courses (implemented Fall 2018), as communication skill
ENGLISH - NEW: unanimous faculty support to transition all sophomore English literature courses to writing-intensive (proposed changes at UCC), as communication skill**

**ENGLISH - NEW: Department of English Donor and Alumni Advisory Council conducted survey and completed report of marketable skills for English majors
ENGLISH - MODIFIED: The San Marcos Writing Center reorganized its Round Rock satellite to include an on-site Assistant Director and begin networking to identify needed marketable skills in communication at that campus. Personnel changes were implemented Fall 2018.**

Modern Languages--Three new concentrations for the Spanish major: Spanish for the Professions, Culture and Literature, and Linguistics.

Philosophy--New graduate student organization, the Graduate Applied Philosophy Working Group, with a goal of supporting student research and retention. This organization supports critical thinking, writing, and public engagement.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

ENGLISH - NEW: Department of English hired Professor of Creative Writing Naomi Shihab Nye to provide public readings and co-curricular writing poetry workshops to improve MFA students' marketability: approximately 200 students attended 2 public readings; 30 students participated in co-curricular writing workshops

ENGLISH - MODIFIED: Department of English Career Day changed format to include break-outs following presentations by four invited speakers representing technical communication, law, business, and internships -- approximately 40 students participated

Modern Languages--Implemented new study abroad program to Cuenca, Spain for 33 students.

Psychology--Established an informal Learning Community for Cognitive Disabilities. 10 participants. See <https://www.psych.txstate.edu/undergraduate/learningcommunity.html>.

- Number of NEW co-curricular activities provided and total number of participants

College of Liberal Arts--Student Advisory Board re-formed and re-visioned, 12 students.

Modern Languages--Initiated and hosted six "Intercambio" mixers for international students at Texas State to interact with language students in Modern Languages classes (primarily Spanish) with 220 attendees.

Philosophy--1 program aimed at Graduate Students, 12 participants in first semester

Sociology--Sustainability Career Fair, Spring 2018, 40 students

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
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- Academic progress rate (APR) of student-athletes for the current year compared to NCAA national average
- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body
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- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others
- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

<p>ENGLISH - NEW: Department hired Naomi Shihab Nye as Professor of Creative Writing to offer co-curricular opportunities such as public readings, discussions of creative writing, and non-credit writing workshops</p>

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

Geography graduate students (Mills, Wei, Morshed, and Makeki) were awarded a total of \$4,822.75 in April 2018 by the University Environmental Services Committee for their campus service-learning project, "Bobcat Clean Air Project."

History--Model Arab League won "Outstanding Delegation" award at National University Model Arab League competition, April 2018.

Philosophy--Ethics Bowl finished 2nd in regional competition and qualified for nationals; International Business Ethics Case Competition Team won three 2nd place for the graduate team and 2nd place for the undergraduate team at the annual international competition.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational programming.

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- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

Latino/a Studies minor

- Number of NEW or revised courses with multicultural or multi-perspective content

Center for Diversity and Gender Studies--14
History--6
Modern Languages--15
Philosophy--4

Psychology--1

- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)

ENGLISH - NEW: Redesign of curriculum for the MA in Technical Communication to allow an all-online course option

History-Videoconferencing Capability Added to Classroom

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master’s graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

ENGLISH - Joe Falocco -- 1) organizer and PI of a NEH Seminar conducted during the summer of 2017; 2) recipient of 2017 NEA Challenge Grant to stage bilingual production of Shakespeare's Comedy of Errors
ENGLISH - Jennifer duBois -- NEA Creative Writing Fellowship

History- Ana Romo--NEH Fellowship; Elizabeth Bishop--Fulbright Fellowship

Philosophy - Rebecca Raphael-- Martin Marty Center Institute for the Advanced Study of Religion at the University of Chicago.

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

Anthropology--Student participation in a multi-university research project with local community members on the topic: understanding ethical values in allocation of scarce lifesaving resources during disaster.

Political Science--Student Conference on National Affairs (SCONA) - 3 participants in Spring 2018

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as "Research"
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
- Dining and vending sales volume at Round Rock Campus compared to prior year

- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

Anthropology--Institution of an alumni newsletter.

History--Collection of Alumni Business Cards for Website

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year

- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

<p>Geography Graduate Forum hosted wellness /Yoga sessions through their monthly activities.</p>

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: College of Science & Engineering

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

Mathematics- During 2017-2018 we redesigned our developmental mathematics programs (per HB2223) and piloted a corequisite model. Research has shown

that the earlier students pass a credit bearing mathematics course, the more likely it is that the student will successfully complete a degree. We also significantly expanded our teaching forums where faculty meet to share ideas to improve instruction so that now nearly all freshman level courses are supported by a forum. Improving teaching at the freshman level is intended to improve retention of students.

MSEC- The MSEC Ph.D. Program retention rate increased significantly (from 57% to 87%) and is now consistent with university-wide retention rates for doctoral students

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

Mathematics-We significantly expanded Math Cats tutoring to ensure student success.

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

The new PhD program in Computer Science offers a 21st century applied computer science Ph.D. program that incorporates leadership, innovation, communication, and entrepreneurship to prepare students to navigate multiple

career environments. The program is the first in Texas to combine the application of computer science practice and theory with entrepreneurial and commercialization skills.

MSEC- A new elective course, MSEC 7395F: Industrial Ecology and Sustainability Engineering, was created to give MSEC students valuable marketable skills in determining total lifecycle costs.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

MathematicsThe Department of Mathematics redesigned its master's level programs to create new concentrations in Applied Mathematics and Statistics. The new programs officially began Fall 2018, but a few students entered existing programs in 2017-2018 with courses carefully selected to allow them to transfer to the new concentrations as soon as they were available.-

- Number of NEW co-curricular activities provided and total number of participants

Computer Science-CS has started a Coding Club, and about 20 students participated. CS has sent three teams to participate in the ACM International Collegiate Programming Contest (ICPC)'s San Antonio regional contest.

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data

- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

Mathematics-The department now sponsors a Putnam team and provides competition training activities for interested students.-

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

Computer Science-The interdisciplinary project two CS students participated in was selected as a semifinalist of the 2018 Adobe Design Achievement Awards - Social Impact.

Texas State University's TX20 team of four students was named finalist in the graduate division of the 2017 Collegiate Inventors Competition.

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

Mathematics-Select faculty engaged in the training programs to incorporate multicultural components into their courses.

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)

NA for College of Science & Engineering
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- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as "Academic"
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
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- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
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- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
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- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

NA for College of Science & Engineering

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

An NSF-funded Research Experiences for Undergraduates (REU) Site at supports the training of 10 students for 10 weeks during the summers of 2018-2020. This site offers research projects in the areas of chemistry, biochemistry, and material science. In addition to student research projects, participants in the REU program attend a course designed to expose them to the entrepreneurial and commercialization aspects of technology. athematics-

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

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- Total dollar amount raised for the current year
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- Number of NEW safety support activities introduced
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- Number of security breaches in the current year
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- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost
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4.11 Provide a diverse and inclusive environment of support to achieve the highest level of performance for all members of the campus community.

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

Mathematics-We redesigned our web site and in particular added a "Where are they now?" section to highlight alumni accomplishments for our graduate programs. In addition, we revised the format of our existing alumni newsletter and rotated a new person into the editor position, along with a closer connection between the newsletter and the web site highlights.

MSEC- MSEC's Commercialization Forum Seminar Series (MSEC 7101/7102) brings in external speakers weekly to interact with our faculty and students (25 enrolled in AY2018). In AY2018, MSEC brought in 14 scientist-entrepreneurs, including 3 Texas State alumni. These interactions sometimes lead to employment opportunities for MSEC graduates.

The Women in Science and Engineering conference, held in March, 2018, added an outreach component for high school women. Close to 100 female students participated in the event on the San Marcos campus. -

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year

- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

<p>MSEC- MSEC 7100 (Doctoral Assistantship Development) students (13 participants) were given time and stress management training in one 80 minute workshop.</p>

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

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2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: The Graduate College

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
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- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

Can't measure this. We have shop-talks that are designed to help but student participation greatly varies - we would have to look up each participant individually. The overall graduate student retention rate is a better predictor.

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

3 programs, 34 participants

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

General marketable skills for all doctoral programs and general marketable skills for all master's programs have been developed in consultation with the Graduate Council. Each of the programs will select items from the respective general list and then develop additional program-specific skills.

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants

- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

3 programs, 29 participants

- Number of NEW co-curricular activities provided and total number of participants

NA for Graduate College

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

NA for Graduate College

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

NA for Graduate College

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

1 program, 19 participants

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)

NA for Graduate College

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master’s graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking

- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

NA for Graduate College

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

5 programs, 67 participants, Workshop Series Grants Part I-III

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

41 dissertations submitted vs. 50 in the prior year; 183 theses submitted vs. 216 in the prior year
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3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)

- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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 in the current year
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost

- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year
- Adoption rates of new technology implementations/upgrades

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements
- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology
- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

1 (Step-up-for-State), 33 participants

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year

- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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

- Number of NEW student health and wellness activities provided and number of participants

3 programs, 63 participants

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: University College

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

NA for University College

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
- Number and total dollar amount of all grant resources for the current year

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

The ratio of all undergraduate students to academic advisor remained flat from year, with 389 students : academic advisor on campus. Differences observed at the college level are described below.

College.	AY 17 Student : Advisor Ratio.	AY 18 Student: Advisor Ratio
Applied Arts	479	469
Business Admin	467	471
Education	419	400
Fine Arts & Comm	389	381
Health Professions.	347	364
Liberal Arts	377	365
Science & Eng	459	485
University College	320	294
PACE Center	361	371

Note: These ratios include two grant-funded academic advisors in the College of Science and Engineering and two grant-funded academic advisors in University College. All other advisors are funded by the Student Success Fee.

- Number of students served by advising centers compared to prior year

The number of advising appointments met in 2018 (N=56,343), which describes student access of advising services throughout the year, declined by 0.4% relative to the number of appointments met in 2017 (N=56,575).

- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

In Fall 2017, University College enhanced the high-quality services of the Personalized Academic and Career Exploration (PACE) Center by implementing

the PACE Success Team initiative. As part of the PACE First-Year Experience, each PACE student is assigned a group of dedicated student employees (undergraduate and graduate), staff, and faculty. The PACE Success Team work together to support first-year students in their transition into college life and Texas State University. The team includes an academic advisor, academic coach, career counselor, peer mentor, and a University Seminar faculty member.

As result of the Success Team initiative, a synergism of learning and student success was threaded throughout the entire first-year experience, which helped students to set a foundation for success as an undergraduate at Texas State University. For the 2017 FTIC cohort, there were 5,732 students and a total of 5,720 (99.8%) students were served by at least one area of the Success Team. Below is a breakdown of the impact of services provided by the Success Team on the 2017 FTIC cohort:

**Number of students not served by any member of the PACE Success Team = 12
Number of students served by 1 area of the PACE Success Team = 76
Number of students served by 2 areas of the PACE Success Team = 428
Number of students served by 3 areas of the PACE Success Team = 2,428
Number of students served by 4 areas of the PACE Success Team = 2,490
Number of students served by all 5 areas of the PACE Success Team = 298**

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

NA for University College

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

NA for University College

- Number of NEW co-curricular activities provided and total number of participants

NA for University College

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

- Academic progress rate (APR) of student-athletes for the current year compared to NCAA national average

The NCAA has not released APR data for 2017-2018 as of this report submission, so results for the prior two academic years are provided.

2015-2016 Average Institutional APR: 969

2016-2017 Average Institutional APR: 990

APRs for both years were above the 930 threshold, when if below, penalties apply. NCAA national averages are not made available.

- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body

First-year student athletes in the fall 2017 cohort (N=95) were retained at a rate of 86.3%, compared to the overall FTIC retention rate of 77.4%.

- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body

Four- and six-year graduation rates for student athletes arriving as freshmen and graduating in 2018 were 45.6% and 57.8%, respectively, compared to 31.3% and 55.4% for first-time freshmen at the university. The two- and four-year graduation rates for student athletes arriving as transfer students and graduating in 2018 were 33.3% and 50.0%, respectively, compared to 29.9% and 62.9% for transfer student peers at the university.

- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others
- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

NA for University College

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

NA for University College

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

NA for University College

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

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 learning environment (provide one example)

NA for University College

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

NA for University College

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

NA for University College

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
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- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention

- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent
- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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- Number and percent of ethnically diverse faculty and staff compared to prior year
- Number of NEW cultural and diversity programs

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants

NA for University College

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
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- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

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- Number of NEW student health and wellness activities provided and number of participants

NA for University College

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

4.14 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

4.15 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 of deferred maintenance projects completed for the current year and total cost
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines

2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: Honors College

1. Promote the success of all students.

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

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year
- Student retention rate increases in academic or support services department-identified retention programs for the current year

NA for Honors College

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
- Number and total dollar amount of all grant resources for the current year

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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

NA for Honors College

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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

NA for Honors College

1.7 Prepare all 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.

- Number of NEW career support programs provided and number of participants
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants

NA for Honors College

- Number of NEW co-curricular activities provided and total number of participants

NA for Honors College

- Number of NEW course sections transformed or created with a service learning component

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data
- Number of NEW dashboards, data and analytical reports published

1.10 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 in the current year
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

1.11 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 NEW space repair and renovation projects completed
- Number and total cost of NEW campus enhancement projects completed
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

- Academic progress rate (APR) of student-athletes for the current year compared to NCAA national average

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

1.13 Provide all 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.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

NA for Honors College

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

NA for Honors College

- Number of students and their total service hours in the current year involved in verifiable community service activities
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride

2. Offer high quality academic and educational 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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

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

NA for Honors College

- Number of NEW or revised courses with multicultural or multi-perspective content
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives

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

- Number and percent of students enrolled in Honors College courses offered compared to prior year

<p>687 seats registered in Fall 2017 compared to 617 seats registered in Fall 2016. 650 seats registered in Spring 2018 compared to 542 seats registered in Spring 2017.</p> <p>24.71% of Honors College students enrolled in an honors course in Fall 2017 compared to 21.92% in Fall 2016.</p> <p>20.98% of Honors College students enrolled in an honors course in Spring 2018 compared to 19.82% in Spring 2017.</p>

- Percent of students in each college participating in the Honors College compared to prior year

	Fall 2017 / Fall 2016 and Spring 2018 / Spring 2017			
Applied Arts	0.40%	0.29%	0.34%	0.34%
Business Administration	1.54%	0.97%	1.46%	0.78%
Education	0.61%	0.65%	0.46%	0.38%
Fine Arts & Communication	2.42%	2.02%	2.29%	2.10%
Health Professions	1.18%	0.41%	0.86%	0.31%
Liberal Arts	2.71%	2.30%	2.93%	2.58%
Science & Engineering	1.82%	1.55%	1.64%	1.37%
University College	0.57%	0.18%	0.42%	0.42%

- Number of NEW Honors sections offered

<p>In fall 2017, seven classes were offered as departmental honors sections for the first time and an additional four courses were added as departmental classes for the first time in spring 2018. Under the HON prefix, four classes were offered for the first time in fall 2017 and five in spring 2018.</p>

- Number of Honors College graduates compared to prior year

<p>Fall 2017 - 30, Fall 2016 - 18 Spring 2018 - 48, Spring 2017 - 51</p>

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 learning environment (provide one example)

<p>NA for Honors College</p>

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

2.5 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented
- Percentage of courses being taught in the new LMS

2.6 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 total cost of NEW capital projects resulting in square footage additions coded as “Academic”
- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

2.7 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 for the current year
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs

- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in NEW global immersion programs

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
- Total endowment funds
- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter

Phi Beta Kappa - The next application cycle will be in fall 2021. In consultation with the provost's office, we decided to not submit during the fall 2018 cycle.

Phi Kappa Phi - The chapter is active and in good standing. In Fall 2017, 447 students were initiated and 336 students in Spring 2018. Four Texas State graduate students were named recipients of the Honor Society Phi Kappa Phi's Love of Learning Awards in fall 2017.

**Tajudeen Basiru – MPA student, international student (Nigeria)
 Joslyn Johnson – PhD student, Adult, Professional, and Community Education
 Christina Lopez – PhD student, Geography
 Khan Md Shafi Ahad Siddique – MS in Engineering , international student (Bangladesh)**

- Association of Research Libraries (ARL) Library Investment Index ranking
- 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 Prize recipients, and have received other faculty awards as designated in the NRUF eligibility criteria

NA for Honors College

- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

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)

NA for Honors College

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year

Spring 2018 URC - 48 Oral Presentations, 118 Poster Presentations Spring 2017 URC - 49 Oral Presentations, 90 Poster Presentations Fall 2017 Thesis Forum - 27 Presentations Fall 2016 Thesis Forum - 23 Presentations

- Number of graduate students completing thesis or dissertation projects compared to prior year

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill
- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

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
- Percent increase in average staff salary levels for all ranks
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty
- Percentage of positions with an identified market benchmark

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 NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)
- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

- Number of involvement and contribution levels in annual plan progress reporting
- Number of university and division policies that are current/delinquent

- Number of NEW policies developed or updated
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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