

**Administrative Department/Unit/Division:** Academic Affairs

**Administrative Support Plan 2017-2023**

**Mid-Cycle Review (April 2020)**

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

**I. Introduction**



State your administrative department/unit/division mission statement.

Texas State University is a doctoral-granting, student-centered institution dedicated to excellence and innovation in teaching, research, including creative expression, and service. The university strives to create new knowledge, to embrace a diversity of people and ideas, to foster cultural and economic development, and to prepare its graduates to participate fully and freely as citizens of Texas, the nation, and the world.

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

Guided by shared values and current accomplishments, the Division of Academic Affairs will continue to prioritize resources and programs that position the university to become a National Research University (NRU). This plan, which will enhance our standing as an Emerging Research University (ERU), is grounded in academic excellence, interdisciplinary perspectives, diversity and inclusion, innovation, and accountability. While the current environment presents challenges, the university is driven by its clarity of mission and planning effectiveness, recent and ongoing successes, shared governance, and resource stewardship.

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.

University Goal 1: Promote the success of all students.

- Enhance student retention and graduation rates through advising, academic support, data-driven interventions, scholarships, and engagement opportunities
- Manage student enrollment by targeting an overall annual growth rate of 1.7 percent, including an overall annual graduate growth rate of 3.0 percent
- Enhance affordability, accessibility, and student success by promoting Open Education Resources (OER) and lower-cost learning materials

University Goal 2: Offer high quality academic and educational programming.

- Develop new nationally and internationally competitive academic programs that meet economic and cultural needs of the state and nation
- Enhance and expand the Honors College
- Provide high quality distance learning programs and courses

University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.

- Achieve National Research University Fund (NRUF) eligibility
  - Increase collaboration and engagement with the university's five centers of excellence (Big Ideas)
  - Enhance and expand graduate education, including new research-focused graduate programs
- Expand/increase curricular and co-curricular programs that provide students with access to research, creative, and innovation opportunities,
- including the university's next Quality Enhancement Plan (QEP)

University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.

- Seek and secure funding for infrastructure, facilities, and equipment to support the teaching and scholarly mission of the university

- Offer competitive salaries and programs to recruit and retain highly qualified, diverse, and satisfied faculty and staff
- Ensure effective planning and continuous improvement for SACSCOC reaffirmation
- Expand services at the Round Rock Campus (RRC)

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

The Office of the Provost and Vice President for Academic Affairs is not requesting new funding. Instead, funding needs and requests are itemized in college and department plans.

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 fiscal year and in the remaining 2-6 years.

The Office of the Provost and Vice President for Academic Affairs is not requesting new funding. Instead, funding needs and requests are itemized in college and department plans.

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

During the life of this plan, we will seek to:

- Complete new facilities currently under construction: Ingram Hall (completed), Willow Hall at RRC (completed)~~(RRC)~~
- Complete new facilities currently in advanced planning stages: Infrastructure Research Lab (STAR Park)
- Renovate or expand existing facilities: Aqua Sports Center, Encino Hall (completed), Roy F. Mitte space reconfiguration, Jowers renovations, Elliott Hall (completed), Avery Hall at RRC (partially complete), ~~Family and Consumer Science (Clive animal~~comparative Research Facility (completed), and Welcome Center (completed)
- Relocate office: Testing, Research Support, and Evaluation Center (TREC)/Academic Testing for Students with Disabilities to Nueces
- ~~Secure funding for new facilities: Music Building, Esperanza Hall at (RRC)~~
- , and the Science, Technology, Engineering, and Mathematics Building

## II. Process



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

The Academic Affairs plan reflects the collective efforts, ongoing discussions, and specific input from colleges, academic schools and departments, and administrative units in the Division of Academic Affairs. Within the context of the university’s mission, shared values, and four goals, plans developed at the department, college, and administrative unit level were reviewed and prioritized at the divisional level. This process occurred in the initial development of the 2017-2023 plan as well as the mid-cycle review of the plan in 2020. In summary, the plan is based on the active engagement and ideas of many faculty and staff in the division of Academic Affairs.

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**III. Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
Refer to individual college and administrative support plans.			

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**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
<b>University Goal 1: Promote the success of all students.</b>								
	Manage student enrollment by targeting an overall annual growth rate of 1.7 percent	X	X	Marketing and recruiting budget  Faculty and staff	TBD	E&G	<del>Number of students enrolled</del> Graduate and undergraduate student enrollment figures  Student credit hours generated  <u>Number of community college articulation agreements signed</u>  <u>Number of new enrollment management initiatives</u>	1.2, 1.3, 1.4 <del>5</del>
	Increase graduate enrollments by 3.0 percent annually	X	X	Faculty and staff  Assistantships, scholarships, tuition waivers and grant resources for graduate students  Integrated recruiting and admissions	TBD	E&G  Endowment funds  External funding	<del>Number of graduate students enrolled</del> Graduate student enrollment figures  Student credit hours generated (graduate level)	1.2, 1.3, 1.4, 2.1, 3.1, 3.2, 4.4, 4.12

				software			Retention and graduation rates of graduate students	
				Marketing and recruiting budget			Number of graduate degrees awarded	
				New academic programs (graduate)			Number and dollar amount of graduate scholarships awarded, <u>including merit scholarships</u>	
				Student research and travel funds			Number of new <u>research-focused graduate programs proposed and approved</u>	
	Improve the academic profile of freshmen entering Texas State	X	X	Merit scholarships	TBD	E&G	Percentage of entering freshmen who graduated in the top 25% of their high school class	1.4, <del>1.8</del> , <del>1.123</del> , 2.3, <u>3.1, 3.3, 4.4, 4.102</u>
				Welcome Center expansion		Endowment funds	Retention and graduation rates of undergraduate students	
				Honors College staff and programs		HEF?	Number of students in the Honors College	
				Marketing and recruiting budget			Number and dollar amount of <u>scholarships</u>	
				<u>Quality Enhancement Plan (undergraduate research)</u>				

							awarded, including merit scholarships Number and dollar amount of scholarships awarded	
	Enhance student retention and graduation rates through advising, academic support, data-driven interventions, <u>scholarships</u> , and <u>other</u> engagement opportunities	X	X	Staff  Student assistants/tutors/peer mentors  Facilities/office renovations  Development of Learning Commons  Student research and travel funds  <u>Scholarships</u>	TBD	E&G  HEF  Student Success Fee  Student Service Fee  <u>Endowment funds</u>	Number of initiatives implemented to increase student retention  Number of initiatives implemented to increase graduation rates  Student retention rates for various categories of students  Student graduation rates for various categories of students  Undergraduate student to academic advisor ratios at university and college level  Number of students served by advising	1.1, 1.3, <u>1.4</u> , 1.5, <u>1.7</u> , 1.8, 1.9, 1.10, <u>1.11</u> , 1.12, 1.13, 2.4, 2.5, 4.8



							<u>centers compared to prior year</u>  <u>Number of students served by the Student Learning Assistance Center</u>  <u>Number of students served by the Writing Center</u>  <u>Number of students served by MathCats</u>  <u>Number and dollar amount of scholarships awarded, including merit scholarships</u> <u>Retention and graduation rates of all students</u>	
	Develop and implement a new Quality Enhancement Plan focused on undergraduate research and inquiry		X	TBD	TBD	<u>E&amp;G</u>	TBD	1.1, <u>1.3</u> , 2.3, 3.1, 3.3, <u>3.4</u> , <u>3.5</u> <del>4.3</del>
	Incorporate marketable skills into curriculum		X	TBD	TBD		<u>Number of academic programs for which marketable skills have been identified</u>  <u>Number of curricular and co-</u>	1.6, <del>1.8</del> , <del>2.1</del> , <del>2.7</del>

							<u>curricular programs and areas that have incorporated marketable skills components</u> <del>Marketable skills are identified and published for each academic program</del>	
	Implement initiatives that support diversity and inclusion for student success	X	X	Development and training opportunities for faculty and staff  Student assistants/tutors/peer mentors  Development of Learning Commons	TBD	E&G  Endowment funds  HEF	Number and percent of <del>Hispanic, African-American and other</del> <u>students of diverse students enrolled</u>  <u>Student retention rates for various categories of students</u>  <u>Student graduation rates for various categories of students</u>  <del>Retention and graduation rates of Hispanic, African-American and other students</del>  Number of courses transformed through Multicultural Curriculum	1.1, 1.3, 1.7, 1.8, <del>1.9, 1.10, 1.12, 2.2,</del> 2.4, 2.6, 4.27

						<p>Transformation and Research Institute</p> <p>Approval and implementation of new minors in African American Studies and Latino Studies (<del>c</del>ompleted)</p> <p><u>Number and five-year retention rate of faculty and staff by race, ethnicity, and gender</u></p>	
	<p><u>Enhance affordability, accessibility, and student success by promoting Open Education Resources (OER) and lower-cost learning materials</u></p>		<p><u>X</u></p>	<p><u>Development and training opportunities for faculty and staff</u></p> <p><u>Development of Learning Commons</u></p> <p><u>Support services of university libraries and staff</u></p>	<p><u>TBD</u></p>	<p><u>Number of faculty grants awarded to incentivize adoption of OERs</u></p> <p><u>Number of OERs and low-cost textbook options adopted</u></p> <p><u>Number of information sessions offered for faculty and academic administrators about managing costs of learning materials</u></p>	<p><u>1.1, 1.3, 1.13</u></p>

Number of course resources maintained on reserve at the library

**University Goal 2: Offer high quality academic and educational programming.**

	Finalize and implement new programs: <ul style="list-style-type: none"> <li>• PhD in Applied Anthropology <u>(completed)</u></li> <li>• BS in Civil Engineering <u>(completed)</u></li> <li>• MS in Leadership and Administration in Nursing <u>(completed)</u></li> <li>• MS in Nursing-Family Psychiatric and Mental Health Nurse Practitioner <u>(completed)</u></li> <li>• RN to BSN program <u>(completed)</u></li> </ul>	X	X	Faculty and staff  Endowed chairs/professorships  New or expanded facilities  Assistantships, scholarships, tuition waivers, and grant resources for graduate students  Student research and travel funds	TBD	E&G  Endowment funds  HEF	Approval and implementation of new programs	2.1, <u>2.6</u> , 2.7, 3.1, 3.2, 3.3, 4.1, 4.4, 4.8, 4.12
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	<p>Develop new doctoral programs:</p> <ul style="list-style-type: none"> <li>• <del>PhD in Communication</del></li> <li>• <del>PhD in Rehabilitation Sciences</del></li> <li>• <del>PhD in Clinical and Experimental Neuropsychology</del></li> <li>• Doctor of Nursing Practice (DNP)</li> </ul>	<p>X</p>	<p>Faculty and staff</p> <p>Endowed chairs/professorships</p> <p>New or expanded facilities</p> <p>Assistantships, scholarships, tuition waivers, and grant resources for graduate students</p> <p>Student research and travel funds</p>	<p>TBD</p>	<p>E&amp;G</p> <p>Endowment funds</p> <p>HEF</p>	<p>Approval and implementation of new programs</p>	<p>2.1, <del>2.6</del>, 2.7, 3.1, 3.2, 3.3, 4.1, 4.4., <del>4.7-4.8</del>, 4.12</p>
	<p>Develop new master's programs:</p> <ul style="list-style-type: none"> <li>• MS in Integrated Agricultural Sciences <u>(completed)</u></li> <li>• MS in <u>Data Analytics and Information Systems (completed)</u></li> <li>• <del>MS in Marketing Research and Analysis (completed)</del></li> <li>• <u>MS in Quantitative Finance and Economics (completed)</u></li> </ul>	<p>X</p>	<p>Faculty and staff</p> <p>Endowed chairs/professorships</p> <p>Assistantships, scholarships, tuition waivers, and grant resources for graduate students</p> <p>Student research and travel funds</p>	<p>TBD</p>	<p>E&amp;G</p> <p>Endowment funds</p>	<p>Approval and implementation of new programs</p>	<p><del>2.1, 2.6, 2.7, 3.1, 3.2, 3.3, 4.1, 4.4., 4.7-4.8</del>, 2.1, 2.6, 2.7, 3.1, 3.2, 3.3, 4.1, 4.4, 4.12</p>

	<ul style="list-style-type: none"> <li>● <del>Joint MBA/MS in Engineering</del></li> <li>● <del>Engineering concentration in MBA</del></li> <li>● MS in Construction Management (completed)</li> <li>● <del>MFA in Dance</del></li> <li>● Executive Master's of Health Administration (completed)</li> </ul>							
	<p>Develop new baccalaureate programs:</p> <ul style="list-style-type: none"> <li>● <u>BS in Mechanical Engineering</u></li> <li>● <u>BS in Health Sciences (completed)</u></li> <li>● <u>BA in Religious Studies (completed)</u></li> <li>● <del>Joint MBA/BS in Engineering</del></li> <li>● <del>BS in Electrical Engineering Technology</del></li> <li>● <del>BS in Civil Engineering Technology</del></li> </ul>		X	Faculty and staff	TBD	E&G	Approval and implementation of new programs	- <a href="#">2.1</a> , <a href="#">2.6</a> , <a href="#">3.3</a> , <a href="#">4.1</a> , <a href="#">4.4.2.1</a> , <a href="#">2.6</a> , <a href="#">2.7</a> , <a href="#">3.3</a> , <a href="#">4.1</a>
	<p>Redesign or expand existing programs:</p> <ul style="list-style-type: none"> <li>● PhD in MSEC</li> <li>● <del>MS in Applied Mathematics</del></li> <li>● <u>MS in Computer Science</u></li> </ul>		X	TBD	TBD		TBD	<a href="#">2.1</a> , <a href="#">2.6</a> , <a href="#">2.7</a> , <a href="#">3.1</a> , <a href="#">3.2</a> , <a href="#">3.3</a> , <a href="#">4.1</a> , <a href="#">4.4</a>

<ul style="list-style-type: none"> <li>• <u>MS in Software Engineering</u></li> <li>• <u>PhD in Aquatic Resources and Integrative/PhD in Biology (completed)</u></li> <li>• <u>MS in Engineering Management (from Technology Management)</u></li> <li>• <u>MS in Public Health Education and Promotion (completed)</u></li> <li>• <del>MST in Technology Management</del> Multiple programs converted for distance learning</li> </ul>							
<p>Potential programs provisionally targeted for strengthening and continued planning during the six-year cycle:</p> <ul style="list-style-type: none"> <li>• <u>PhD in Communication</u></li> <li>• <u>PhD in Rehabilitation Sciences</u></li> <li>• <u>PhD in Clinical and Experimental Neuropsychology</u></li> <li>• <u>PhD in School Psychology (explore collaboration with PhD in clinical psychology)</u></li> </ul>		X	TBD	TBD		TBD	2.1, <u>2.6</u> , 2.7, 3.1, 3.2, 3.3, <u>4.1</u> , <u>4.4</u>

- ~~Doctorate of Audiology~~
- **PhD in Nutrition**
- ~~BS in Mechanical Engineering and BS in Mechanical Engineering Technology (review and three-year point)~~
- PhD in Mathematics
- PhD in Chemistry & Biochemistry
- PhD in Physics
- PhD in Scientific and Technical Communication
- Joint programs between engineering and business (BS/MBA, MS/MBA, MBA concentration)
- MA in Design Research
- MFA in Dance
- MS in Child Life and/or BS/MS in Child Life
- MS in Digital Media Innovation
- MS in Engineering (discipline-specific)
- Master of Health Informatics and Data Analytics
- BBA/MSHRM in Human Resource



	<p>Management</p> <ul style="list-style-type: none"> <li>• <u>BS/MS in Nutrition</u></li> <li><u>PhD in Health Sciences</u></li> </ul>							
	<p>Enhance and expand the Honors College</p>	<p>X</p>	<p>X</p>	<p>Faculty and staff</p> <p>Operating funds</p> <p>Student research and travel funds</p>	<p>TBD</p>	<p>E&amp;G</p> <p>Endowment funds</p>	<p>Number of Honors students completing the thesis project/signature work of students enrolled in Honors Colleges courses</p> <p>Number of new Honors course sections offered</p> <p>Number of students completing Honors College graduates coursework</p> <p>Distribution of Number of students in each college participating in the Honors students across academic College colleges</p> <p>Number of students participating in the Undergraduate Research Conference and</p>	<p>1.1, 1.4, 1.5, 1.7, 1.14, 2.3, 2.7, 3.1, 3.3, <u>4.4, 4.7</u></p>

							<u>Honors Thesis Forum</u>  <u>Number and dollar amount of scholarships awarded, including merit scholarships</u>	
	Leverage distance education modalities to expand academic program and course offerings	X	X	Operating funds  Faculty development and training  Integrated learning system/digital learning environment  New or renovated facilities	TBD	E&G  Electronic course fee  Computer service fee	Number of <u>new</u> distance education courses and programs offered ( <u>hybrid and fully online</u> )  <u>Number of degrees awarded from online programs</u>  <u>Number of faculty completing distance education training of distance learning professional development and instructional design engagements with faculty</u>  <u>Number of active learning classrooms</u>  Amount of <u>electronic course fees distributed to</u>	2.1, 2.2, 2.4, <del>2.5</del> , 2.7, 3.2, 4.7, 4.8 <sup>9</sup>

academic  
units, Student  
success metrics in  
distance learning  
courses

**University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.**

	Achieve National Research University Fund (NRUF) eligibility	X	X	Faculty and staff  Operating funds  Seed/accelerator funding  Endowed chairs/professorships  New or expanded facilities  Assistantships, scholarships, tuition waivers, and grant resources for graduate students  Student research and travel funds	TBD	E&G  Endowment funds  Core Research Support Funds  HEF	Total restricted research expenditures  Number of Ph.D. graduate degrees awarded  Percentage of entering freshmen who graduated in the top 25% of their high school class  Faculty awards and fellowships recognized for NRUF eligibility  <del>Retention and graduation rates of graduate students</del> Number of research doctoral programs  Number of professional doctoral programs	1.2, 2.1, 2.3, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.4, 4.102
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	Increase research expenditures	X	X	Faculty and staff New academic programs (graduate) Endowed chairs/professorships New, expanded, or renovated facilities Assistantships, scholarships, tuition waivers, and grant resources for graduate students Student research and travel funds	TBD	E&G Core Research Support Funds Endowment funds	<del>Total r</del> Restricted research expenditures Total research and development expenditures Proposal submissions for extramural funding Number and dollar amount of TRIP-eligible submissions/awards	2.1, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.4, 4.10 <del>2</del>
	Expand interdisciplinary research clusters and <u>increase collaboration and engagement with the university's five centers of excellence eenters of excellence</u> initiatives (Big Ideas)	X	X	Faculty and staff Operating funds Seed/accelerator funding	TBD	E&G Core Research Support Funds	<u>Total restricted research expenditures</u> <u>Total research and development expenditures</u> Number of <u>applications for Multidisciplinary Internal Research Grants (MIRG)</u> <u>Number of interdisciplinary</u>	3.1, 3.3, 3.4, 3.5, 4.1, 4.4, <u>4.7</u> , 4.10 <del>2</del>

							proposals submitted for extramural funding	
							<u>Total dollar amount raised per strategic fundraising priority</u>	
Enhance and expand graduate education	X	X	Faculty and staff  New academic programs (graduate)  New or expanded facilities  Assistantships, scholarships, tuition waivers, and grant resources for graduate students  Student research and travel funds	TBD	E&G  Endowment funds  HEF	Number of graduate students enrolled  Retention and graduation rates of graduate students  Number of graduate degrees awarded  <del>Approval and implementation of new graduate programs</del> <u>Number of new research-focused graduate programs proposed and approved</u>	1.2, 1.3, 1.4, 2.1, 3.1, 3.2, 3.3, 3.5, 4.4, 4.12	
Increase student research, creative, and innovation opportunities	X	X	Student research and travel funds  Staff  <u>Implementation of QEP focused on undergraduate</u>		E&G  Endowment funds	Number of students completing research, creative, and/or innovative projects  <u>Number of new curricular and co-</u>	1.1, 2.3, 3.1, 3.3, <del>4.3</del>	

				<u>research and inquiry</u>		<u>curricular programs that provide students with research opportunities</u>  <u>Number of students participating in Undergraduate Research Conference and Honors Thesis Forum</u>  <u>Number of graduate students completing thesis or dissertation projects</u>  <u>Number of new undergraduate research opportunities provided and number of students involved</u>	
	<u>Develop additional international partnerships and expand global and multicultural perspectives, partnerships, including Texas State University – Mexico Collaborative and other international MOUs,</u>	X	X	Faculty and staff  Travel funds  Assistantships, scholarships, tuition waivers, and grant resources for graduate students	E&G  Endowment funds	<u>Number of academic programs and courses with multicultural or multi-perspective content</u>  <u>Number of new initiatives to help</u>	<u>1.7, 1.8, <del>1.13</del>, <del>2.1</del>, 2.2, 2.6, <del>3.1</del>, <del>3.5</del>, 4.9<del>4</del>, 4.10<del>2</del></u>

	including ones with institutions elsewhere in Latin America, and with the Universidad Castilla La Mancha			<u>S</u> Merit scholarships			<u>students understand and appreciate diverse perspectives</u>  <u>TBD</u> Number of faculty-led study abroad programs  <u>Number of students studying abroad</u>  <u>Number of new institutionally recognized international exchange programs</u>  <u>Number of new students participating in global immersion programs</u>	
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.</b>								
	Offer competitive salaries and programs to recruit and retain highly qualified, diverse, and satisfied faculty and staff	X	X	Competitive salaries  Endowed chairs/professorships  Competitive start-up packages  Development and training opportunities for	TBD	E&G  Core Research Support Fund  Endowment funds	<u>Median salary levels for each faculty rank including professor, associate professor, assistant professor, and lecturer</u>  <u>Median staff salary levels for classified,</u>	3.1, 3.2, <del>3.5</del> , 4.1, 4.2, 4.4, 4.7, 4.4, 4.9, 4.12

faculty and staff

unclassified, and administrative officer staff compared to prior year

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

Number of programs that provide assistance in strengthening faculty/staff recruitment, hiring, development, and retention compared to prior year; explain differences

Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention

Annual turnover



							<p><u>rate of regular faculty and staff (exempt and non-exempt classification, age, diversity, and division) compared to prior year</u></p> <p>Number of faculty and staff</p> <p>Retention of faculty and staff</p> <p>Median salary levels</p> <p>Number and percent of full-time faculty, including tenured administrators</p> <p>Faculty awards and fellowships</p> <p>Number and percent of Hispanic, African-American and other groups of faculty and staff</p> <p>Retention of Hispanic, African-American and other</p>
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							<u>groups of faculty and staff</u>	
	Provide the infrastructure to support instructional, research, and scholarly/creative activities	X	X	<p>New, expanded, or renovated facilities</p> <p>Major equipment purchases and acquisitions</p> <p><u>Funds to support faculty, students, and staff engaged in research and scholarly/creative activities</u></p>	TBD	<p>E&amp;G</p> <p>HEF</p> <p>Tuition Revenue Bonds</p>	<p><u>New facilities are funded and constructed</u></p> <p><u>Number and total cost of completed repair and renovation projects</u></p> <p><u>Number and total cost of completed campus enhancement projects</u></p> <p><u>Number of new programs/activities that improve capabilities in the face-to-face, hybrid, and fully online learning environment</u></p> <p><u>Number of active classrooms</u></p> <p><u>Number and total cost of NEW classroom and teaching laboratory enhancement</u></p> <p><u>Renovations to facilities are funded and constructed</u></p>	<p><u>1.10, 2.4, 2.4, 2.56, 3.1, 3.2, 3.4, 3.5, 4.1, 4.2, 4.3, 4.4, 4.7, 4.10, 4.13</u></p>

							<p><u>Major equipment is purchased</u>  <u>Number and square footage of completed capital projects resulting in square footage additions coded as “Academic”</u></p> <p><u>Number and square footage of completed capital projects resulting in square footage additions coded as “Research”</u></p>	
	Ensure effective planning and continuous improvement for SACSCOC reaffirmation	X	X				Successful completion of reaffirmation with no ongoing findings	4.3
	<u>Expand services at the Round Rock Campus (RRC)</u>		<u>X</u>				<p><u>Graduate and undergraduate student enrollment figures at RRC</u></p> <p><u>Student credit hours generated at RRC</u></p> <p><u>Approval and implementation of new programs at RRC, including</u></p>	<u>1.2, 2.1, 2.7, 3.2, 4.7</u>

							<u>distance learning programs</u>  <u>Completed construction projects at RRC</u>  <u>Staff positions added at RRC by division</u>	
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**Administrative Department/Unit/Division: Finance & Support Services Division**

**Administrative Support Plan 2017-2023**

**Mid-Cycle Review 2020**

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

**I. Introduction**



State your administrative department/unit/division mission statement.

The Finance and Support Services Division is dedicated to providing outstanding customer service and a safe, inclusive, challenging, and satisfying work and academic environment while ensuring the efficient and effective use of financial, human, and physical resources in support of the University's mission.

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

Finance and Support Services (FSS) will provide excellent, timely, and innovative service and accurate information ~~to the faculty, staff, students, and other stakeholders of Texas State University~~ while being recognized as a preferred employer ~~sought after employing department on campus for exceptional staff~~ where all staff members are empowered and supported in reaching their full potential.

FSS employees will be highly professional, accountable, transparent, and collaborative ~~in all work performed and in all interactions with colleagues~~ and will be sought-after ~~resources and recognized collaborative~~ partners that are an integral part of finding solutions and enhancing safety for the Texas State community.

FSS Division Administrative Plan - 2

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. Safeguard the overall financial health of the university through effective budgetary planning, prudent management, appropriate compliance, and concise reporting that is accessible and useful to a variety of stakeholders. (University Goal: 4)
2. Plan, design, maintain, finance, and deliver quality facilities capital and infrastructure projects on time and budget that are in keeping with the Master Plan. (University Goals: 1, 2, 3, 4)
3. Foster a safe, secure, and inclusive university environment. Research and implement business process improvements in order to improve customer service, efficiency and effectiveness, to include conducting an in-depth exploration of the university's technology approach to enterprise systems. (University Goals: 1, 2, 3, 4)
4. Recruit, develop, and Enhance human resources services to better serve, develop and retain a professional work force existing employees and to attract future employees. (University Goal: 4)
5. Actively and innovatively support the strategic plans and tactical needs of other university divisions and offices whenever possible. (University Goals: 1, 2, 3, 4)

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

~~2017-2018~~ 2020-2021

**FSS Planning/Transportation Services**

- ~~Administrative Budget Specialist~~ Transportation Services

**Human Resources**

- HR Generalist (Liaison for Research Activities support)
- Human Resources Assistant (~~Front desk~~ receptionist, phone, email and administrative support for expanding Employment Services)

**Facilities**

- Buyer - 13 @ \$650K + benefits
- System Analyst - 2 @ \$670K+ benefits
- Custodial Inspector – 1 @ \$60K + benefits
- Capital and Special Projects Contract Administrator – 1 @ \$68K + benefits
- Recycling/Waste Management Worker 2 – 2 @ \$24K + benefits
- Grounds Maintenance Worker 2 – 2 @ \$27K + benefits

**University Police Department**

- Police Officer – 2

**Environmental Health, Safety and Risk Management**

- ~~Radiation and Laser Safety Officer~~
- Full time EHS Specialist in Occupational Safety \$60,000 per year plus benefits, Priority 1
- 2 Full time EHS Specialists in Environmental for HazWaste Management \$50,000 each per year plus benefits, Priority 2 and 4
- 2 Full time EHS Specialist in Lab Safety \$50,000 each per year plus benefits. Priority 3 and 5

**20182022-2023**

**Budgeting, Financial Planning & Analysis**

- Budget Analysts – 2 @\$55K + benefits

**FSS Planning/Transportation Services**

- ~~Staff positions commensurate with additional parking spaces added and additional transportation services to include:~~
- ~~Research Analyst (Transportation Services, required for FTA funding)~~
- ~~Fleet Manager (Transportation Services, required for FTA funding)~~
- Possible position needed for processing NTD data, dependent upon future shuttle contract with COSM.

**Human Resources**

- ~~HR staff commensurate with university employee growth to include at a minimum:~~
  - HR Generalist at Round Rock (HR support for expanded Round Rock operations)
- ~~Employee Relations Specialist (Investigations, Mediations, and expanded ER function support)~~
- ~~Talent Acquisition Coordinator (Expanded recruiting services including high level searches and applicant screening)~~
- ~~Talent Acquisition Specialist (Expanded recruiting services including high level searches and applicant screening)~~
  - Senior Training Specialist (Expanded and more focused/targeted training)
  - HRIS Specialist (respond to and develop management reports, centralize data entry in the Master Data Center, assist with implementation and maintenance of new ERP)
  - HR Benefits Specialist (market benefits package, conduct research and outreach for recruitment and retention)
  - Human Resources Assistant (receptionist, phone, and mail and administrative support for expanding Employment Services)

### **Financial Services**

- Technical Business Analyst @\$96K to support expanded support for systems, policies, procedures, and reporting to support the end to end solution (cradle to grave concept) of non-human capital resources.
- Program Support Specialist Learning Management System Technical Support Analyst @\$98K to administer the University Business Administrator Program initiative.

### **Environmental Health, Safety and Risk Management**

- ~~EHSRM staff to support additional square footage under management with a focus on additional laboratories and additional hazardous waste generation to include at a minimum:~~
  - ~~2 Full Time EHS Specialist Lab Inspectors~~
    - Full time EHS Specialist to maintain instruments and equipment and when needed train/certify EHS staff on use of equipment and instruments 50,000 per year plus benefits, Priority 1
    - Full time EHS Specialist in Environmental for Stormwater, Wastewater, MS4 \$50,000 per year plus benefits, Priority 2
    - Full time EHS Specialist in Lab Safety \$75,000 per year plus benefits, Priority 3
    - Full time EHS Specialist in Occupational Health \$60,000 per year plus benefits, Priority 4
    - Full time Administration Assistant I \$40,000 per year plus benefits, Priority 5

### **Facilities**

- ~~Staff positions commensurate with additional square footage under management to include at a minimum:~~
  - Auto Mechanic - 1 @\$50K + benefits
  - Plumber - 2 @ \$60K + benefits



- Electrician - 2 @\$65K + benefits
- FM Technician – Senior @ \$50K, Grade 2 @ \$40K and Grade 1 @ \$35K + benefits (for exterior building cleaning crew)
- Controls Technician – 1 @ \$78K + benefits
- Pipe/Steam Fitter – 2 @ \$72K + benefits
- ~~Energy Engineer 1~~
- Sustainability Manager – 1 @ \$75K + benefits

**Treasurer/Student Business Services**

- Additional staff (3) will be required for stated initiatives. Centralized payments (2 staff) and one-stop shop (1 staff) will require more staffing in SBS area

**University Police Department**

- Police Officer – 1 for 2021-2022 and 1 for 2022-2023

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 fiscal year and in the remaining 2-6 years.

~~2017-2018~~ 2020-2021

**FSS Planning/Transportation Services**

- ~~\$46,000 – Administrative Budget Specialist – Transportation Services~~
- ~~\$160,000 – Parking management system (one time)~~

**Human Resources**

- ~~\$545,000 – 1 HR Generalist (Liaison for Research Activities Support, plus) (includes \$45,000 for office equipment)~~
- ~~\$4035,000 - 1 Human Resources Assistant, plus (includes \$45,000 for office equipment)~~
- \$5,000 – M&O – Expanded recruiting (job fairs, travel, electronic media)
- \$2,000 – M&O – Start up cost for Maxient ER software tool with estimated annual \$500 maintenance cost
- \$1,000 – M&O – New Austin MSA Labor Market survey
- \$5,000 – M&O – offices skills testing system to replace discontinued OPAC system
- \$8,500 – M&O – Expanded number of background checks required for NSNR employees and student employees

**Treasurer/Student Business Services**

- ~~\$800,000 (one stop shop (one time))~~
- \$100,000 – NACHA web debit costs - annually

**Facilities**

- \$120,000 for new positions, plus benefits 3 Buyers, 2 System Analysts, 1 Custodial Inspector, 1 Capital and Special Projects Contract Administrator, 2 Recycling/Waste Management Workers, and 2 Grounds Maintenance Workers
- \$90,000 for software
- Additional maintenance funding requirements based on additional square footage:
  - 2020-2021 \$650,000
- Additional operations funding based on additional square footage:
  - 2020-2021 \$800,000
- Additional operations funding based on additional acreage:
  - 2020-2021 \$75,000

**University Police Department**

- \$231,182 for 2 Police Officers and equipment

**Environmental Health, Safety and Risk Management**

- ~~\$60,000 for new position, plus benefits~~
- ~~Additional \$2,000/position in our M&O Account to support the new programs/positions coming online.~~
- ~~\$25,000 + \$3,000/year annual maintenance fee for BMP's~~
- Additional \$5,000/position split between the M&O/Travel Accounts to support the new programs/positions coming online. (permanent)
- Additional annual cost of \$20,000 for speaking fees and other expenses related to hosting guest speakers to speak on safety topics to the university community

**20182021-2023**

**Budgeting, Financial Planning & Analysis**

- Budget Analysts – 2 @\$55K + benefits
- \$10,000 for office equipment
- \$10,000 – M&O – support for new programs/positions, expanded professional development (more specialized training and travel); and development of training courses

### **FSS Planning/Transportation Services**

- ~~\$50,000~~ – Research Analyst (Transportation Services, required for FTA funding)
- ~~\$75,000~~ – Fleet Manager (Transportation Services, required for FTA funding)
- ~~\$4,000,000~~ – new bus fleet (over time)
- ~~\$180,000~~ – bus shelters (one time)
- \$50,000 - advanced technology partnerships for demonstration, research and advancement (eg. Autonomous vehicle)
- ~~\$300,000~~ – parking counter systems (systems to provide real time parking information (one time))
- ~~\$1.5 million~~ annually for bond debt on new parking garage at corner of Academy and Holland or Lindsey Street
- ~~\$1.5 million~~ annually for bond debt on new multimodal parking facility at corner Charles Austin and Aquarena
- ~~\$400,000~~ – Asset management program (buses and garages (one time))
- \$1.5 million to pave 5-acre tract on Thorpe Lane – create new lot for residential students (gold permit)
- \$800,000 for 2 new buses to replace oldest of fleet, \$2 million for 5 buses to add service to fleet or 20% if STIC becomes available
- \$TBD to enable quicker access at entry points to campus with LPR functionality

### **Human Resources**

- ~~\$5950,000~~ – 1 HR Generalist (Round Rock Campus), plus ~~(includes \$5,000 M&O + \$45,000 for office equipment)~~
- ~~\$64,000~~ – 1 Employee Relations Specialist (Investigations, mediations, and expanded Employee Relations function support (includes \$4,000 for office equipment))
- ~~\$64,000~~ – 1 Talent Acquisitions Specialist (Expanded recruiting services including high level searches and applicant screening) (includes \$4,000 for office equipment)
- ~~\$79,000~~ – 1 Talent Acquisitions Coordinator (Expanded recruiting services including high level searches and applicant screening) (includes \$4,000 for office equipment)
- ~~\$65,000~~~~9,000~~ – 1 Senior Training Specialist (Expanded and more focused/targeted training), plus ~~(includes \$45,000 for office equipment)~~
- ~~\$1520,000~~ – M&O for development of training courses and possible teaching costs
- \$2050,000 – M&O - To support talent acquisition (includes job fairs, travel, electronic media)
- \$65,000 – HRIS Specialist, plus \$5,000 for equipment
- \$50,000 – HR Benefits Specialist, plus \$5,000 for equipment
- \$35,000 – Human Resources Assistant, plus \$5,000 for equipment

### **Treasurer/Student Business Services**

- ~~\$200,000~~ for software (dashboards/reporting and one stop shop (one time))
- \$1,000,000 one-stop shop (one time) and 1 new position - \$100,000 to be paid annually
- \$850,000 for software (TouchNet Marketplace POS, banking fees, and new positions (2) annually)
- \$150,000/year for ECSI – Recovery Select/year (currently one-time funding)

**Financial Services**

- \$96,000 - Technical Business Analyst
- \$98,000 Learning Management System Technical Support Analyst
- \$100,000 Learning Management Application
- \$20,000 Learning Management Annual Recurring Costs
- \$75,000 Travel System Annual Recurring Cost
- \$100,000 Accounts Payable Startup Costs
- \$20,000 Accounts Payable Annual Recurring Costs

**Environmental Health, Safety and Risk Management**

- ~~\$110,000 (Placed in Facilities Budget to maintain the current Storm Water Systems~~
- ~~Additional \$2,000/position in our M&O Account to support the new programs/positions coming online.~~
- Additional \$5,000/position split between the M&O/Travel Accounts to support the new programs/positions coming online (permanent)
- 2 additional trucks/SUVs to accommodate work of additional personnel \$70,000
- Additional car to accommodate staff for work, travel and training \$25,000
- 4 additional carts to accommodate work of additional personnel \$48,000
- Additional \$4,000 per year for vehicle maintenance.
- One-time \$40,000 for software expansion to support more EHSRM programs (Biosafety, Radiation Safety)
- Additional annual cost of \$3,000 beginning second year for subscription and maintenance of software.

**Facilities**

- ~~2018: \$600,000 additional maintenance funding requirement based on additional square footage added to campus~~
- ~~2018: \$900,000 additional operations funding based on additional square footage added to campus~~
- ~~\$1,000,000 additional maintenance funding requirement based on additional square footage added to campus~~
- ~~\$1,800,000 additional operations funding based on addition square footage added to campus~~
- Funding for new positions: 1 Auto Mechanic, 2 Plumbers, 2 Electricians, 3 FM Technicians, 1 Controls Technician, 2 Pipe/Steam Fitters, and 1 Sustainability Manager
- Additional maintenance funding requirements based on additional square footage:
  - 2021-2023 \$250,000 annually
- Additional operations funding based on additional square footage:
  - 2021-2023 \$500,000 annually
- Additional operations funding based on additional acreage:
  - 2021-2023 \$50,000 annually

**University Police Department**

- \$231,182 for 2 Police Officers and equipment
- \$83,000 – K-9 vehicle, K-9 plus training (2023)

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

~~2017-2018~~**2020-2021**

**FSS Planning/Transportation Services**

Relocation of Transportation Services to the River House to free up space in Commons for academic purposes

**Human Resources**

One new office for administrative support (JCK 314)

**Treasurer/Student Business Services**

To create a physical one stop shop, registrar, financial aid and the student business services offices need to be relocated to a single facility. It is the desire of the Treasurer and Associate Vice President for Enrollment Management and Marketing to have a location closer to the middle of campus or a location that is easier for student access.

**Facilities**

In order to accommodate the growing physical plant staff, with 14 additional employees along with tools and workstations, Facilities will require an additional 18,000 net square feet of office and shop space to execute our mission. Physical stabilization of the existing PPA facility is crucial.

**University Police Department**

A new building is currently in design.

~~2019~~**2021-2023**

**Budgeting, Financial Planning & Analysis**

Two new offices in JCK for Budget Analysts when filled

**FSS Planning/Transportation Services**

Transportation Services administrative office space to accommodate the Research Analyst and Fleet Manager in Commons.

**Facilities**

In order to accommodate the growing physical plant staff with 14 additional employees along with tools and workstations, Facilities will require an additional 18,000 net square feet of office and shop space to execute our mission. This space should be on the west side of the campus or off RR12 on campus owned property.

**Human Resources**

- Four Offices (Employment Acquisitions, HR Research Liaison, Senior Training Specialist, HRIS Specialist, Benefits Specialist (JCK 314)
- One office for HR Generalist, Round Rock Campus

**Environmental Health, Safety and Risk Management**

- Additional office space to accommodate personnel in new for projected full time positions.
- Larger conference room to accommodate staff meetings and training with appropriate technology.
- Additional space for storage and maintenance of equipment/instruments (should include space for storage of tools and any chemicals/materials needed for calibration of equipment/instruments).
- Additional parking to accommodate additional TXST vehicles needed for use of staff.
- Additional parking for personal and visitor vehicles near office.
- Relocation and expansion of waste storage area to accommodate bulking of chemicals, longer storage of biological waste (cold room), radiation waste (security), universal waste and engineering controls to accommodate all activities.

**Auxiliary Services**

Space in the LBJ Student Center for the Copy Cats location.

**II. Process**



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

All units reporting to the Vice President for Finance and Support Services were asked to hold planning retreats to ~~update develop~~ their ~~2017~~2020-2023 plans. On ~~November 26, 2019~~March 9, 2017, Business Services Council (BSC) met to review the FSS Division Mission, Vision, ~~Diversity Statement and 5 Goals~~Philosophy Statement. The mission ~~and was revised~~, the vision ~~statement and the 5 Goals were revised~~deleted, the Diversity Statement was revised, and the Philosophy Statement with replaced with the University's Core Values. Each BSC manager presented one major accomplishment from the past year and ~~reviewed their top 3 strategic goals for fiscal year 2020~~five priorities for the coming planning period as well as reviewed their goals and progress for the current year. In addition to identifying each of the goals they explained why they were important to the university. Each BSC member then met with their staff to update their unit planning template for 2020-2023 and shared the information for inclusion in the FSS Division Plan. On February 6, 2020, BSC met to discuss the updates to the FSS Division Plan for 2020-2023. ~~Priorities were revised and BSC members were asked to complete their planning templates by March 20 for inclusion in the division template.~~

**Administrative Department/Unit/Division: FSS Division  
Administrative Support Plan 2017-2023**

**III. Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
<p><del>TS</del> Deferred maintenance on <del>parking lots and garages:</del></p> <ul style="list-style-type: none"> <li>• <del>R2, R5, R10, P10E, P10W, P9</del></li> <li>• <del>Blanco Garage sightlines, structural repairs</del></li> </ul>	<p><del>Deferred maintenance must be addressed.</del></p>	<p><del>\$2.3 million</del></p>	<p><del>Garages and surface lots are maintained in good working order.</del></p>
<p><u>FSS Planning - Sustain the real-time bus management and tracking system</u></p>	<p><u>Supports demand for shuttle customer information technology resources. Provides up-to-date communication for route changes, etc.</u></p>	<p><u>\$50,000/year</u></p>	<p><u>Continued integration of real-time tracking with the TXST App., this App is averaging 11,000 hits daily</u></p>
<p><del>TS</del><u>FSS Planning - Replacement of two 35 foot El Dorado National Buses</u></p>	<p><del>End of life cycle. Costly to maintain state of good repair.</del></p>	<p><del>\$800,000±</del></p>	<p><del>Will provide increased capacity to accommodate growing student demand and allow for improved boarding and ADA accommodations through the vehicle design.</del></p>
<p><u>FSS Planning - Bike Cave Operations</u></p>	<p><u>Student demand for bicycles, parts and help with repairs</u></p>	<p><u>\$40,000/year</u></p>	<p><u>Advertising in buses supports the program currently. Continued operation of the Bike Cave.</u></p>



FSS Division Administrative Plan - 13

<p><u>FSS Planning - Regular maintenance on parking lots and garages.</u></p>	<p><u>Maintenance must be addressed as identified in the Sightlines report for the garages and as a result of staff oversight of the parking lots.</u></p>	<p><u>\$500,000 for 2020</u> <u>\$366,000/annually thereafter</u></p>	<p><u>Garages and surface lots are maintained in good working order and customer satisfaction</u></p>
<p><u>TS – TDM programs</u></p>	<p><u>Infrastructure inconsistent with use patterns. Campus master plan focus on multimodal transportation and linking the transportation spines.</u></p>	<p><u>\$15,000/ year</u></p>	<p><u>New coordinated multimodal programming, comprehensive bicycle and pedestrian infrastructure, new campus linkages, linkages to the city infrastructure and new information resources (examples: Lyft/Uber style programs, bike share, multi-use paths, sharrows, Ride Amigos).</u></p>
<p><u>FSS Planning TS – Sustain Replacements on card readers/gates or replace as needed</u></p>	<p><u>End of life cycle. Difficult and costly to maintain state of good repair.</u></p>	<p><u>\$100,000 annually</u></p>	<p><u>Sustained functionality and customer satisfaction ability to add new modules to gates operating with up to date technology resources to meet parking management needs.</u></p>
<p><u>FSS Planning TS – Maintenance of AIMS Parking Management System associated costs</u></p>	<p><u>Functionality of the system Implementation of LPR (license plate recognition)</u></p>	<p><u>\$80,000 annually +60,000</u></p>	<p><u>Functional PMS and customer satisfaction Revised/ updated signage, trucks for LPR hardware</u></p>
<p><u>TS FSS Planning – Maintain Transportation Services and Parking Fleet. Replacements as needed.</u></p>	<p><u>End of life cycle. Costly to maintain state of good repair.</u></p>	<p><u>\$460,000 \$73,200 – salary</u> <u>\$40,000 – 1 new vehicle annually for Parking Services</u></p>	<p><u>ADA accessible vans, 8 trucks and 4 SUVs for Parking Service's Dependable fleet</u></p>
<p><u>TS FSS Planning - New-Computer Replacement for Transportation Services and Parking Services</u></p>	<p><u>End of life cycle.</u></p>	<p><u>\$2410,000</u></p>	<p><u>Functionality of Two life cycles of new computers used by staff</u></p>

FSS Division Administrative Plan - 14

<p><u>FSS Planning - Maintain Campus Map</u></p>	<p><u>Supports continued access for the campus community.</u></p>	<p><u>\$6,700/year + \$1,000/year for updates</u></p>	<p><u>Updates to map rendering annually to enable people to locate buildings on campus as well as construction zones and to ensure customer satisfaction</u></p>
<p><u>EHSRM – Training of all existing staff</u></p>	<p><u>To allow all staff to attend trainings and/or conferences pertinent to their areas of responsibility.</u></p>	<p><u>\$2,000/position = \$26,000 annually</u></p>	<p><u>EHSRM personnel will be more knowledgeable about their areas of responsibility and provided educated advice to the Texas State community on safety and regulatory matters. EHSRM personnel will keep abreast of the latest safety and regulatory requirements for new areas of research. ESHRM personnel will be able to obtain and maintain certification relevant to their areas of responsibility.</u></p>
<p><u>EHS – Routinely evaluate the safety and environmental needs of the University</u></p>			<p><u>Support the growing academic needs and expand support to the research community</u></p>
<p><u>EHS – Foster a safety culture through continued interaction and communication</u></p>			<p><u>Support the growing academic needs and expand support to the research community</u></p>
<p><u>EHSRM – vehicle maintenance for existing trucks, car and carts</u></p>	<p><u>Normal wear and tear on heavily used aging vehicles.</u></p>	<p><u>\$2,500 per year</u></p>	<p><u>Vehicles are used daily to carry out all non-desk work for all personnel in the office. Properly maintained vehicles allow EHSRM personnel to carry out duties in a timely manner</u></p>

FSS Division Administrative Plan - 15

EHS – Improve the perception of the Environmental Health and Safety through web-based programs and social media.			Support the growing academic needs and expand support to the research community
EHS – Continue to improve and broaden online training programs			Support the growing academic needs and expand support to the research community
HR - Continue to provide robust Employee Assistance Program.	Provide competitive benefits package.	\$ <del>68</del> 70,000/year	Recruiting and retention of highly competent faculty and staff.
HR - Continue Office Proficiency Assessment & Certification skills testing from Biddle Consulting Group	Provides testing of office skills	\$5,000/year	OPAC tests are validated and can be used in the selection of applicants
HR - Texas Department of Public Safety criminal background checks	Provide criminal background checks for non-student non-regular staff and student employees	<del>\$14,000/year</del> \$5500/year	Supports safety and protection of Texas State employees and property
HR – Expand coverage of labor market when completing Mercer Metropolitan Benchmark Survey	Expanded salary survey coverage for local (Austin Metro Statistical Area – MSA) labor market	\$1,000/year	Supports recruiting, retention, external equity, and pay transparency

FSS Division Administrative Plan - 16

<p>HR - HireRight electronic I-9 and E-Verify contract</p>	<p>Federal and State requirements for employment eligibility verification</p>	<p>\$23,000/year</p>	<p>Ensures faculty and staff hires are eligible to work in the United States and protects university from heavy fines for non-compliance</p>
<p>FS - Travel System</p>	<p>Faculty, staff, and students continue to express frustration of the existing travel TRACS system due to its technical limitations, labor intensive, and cumbersome to interact with.</p>	<p>\$73,000 Annual</p>	<p>Continued integration and interfacing for the purposes of passing essential data real time between systems such as ISOs, SAP, and our travel partner's software. The annual maintenance of the application costs are also included.</p>
<p>FS - Accounts Payable System</p>	<p>This application will replace the current obsolete, labor intensive, and time-consuming accounts payable system. It will also facilitate electronic three-way matching in turn saving thousands of hours of time currently being spent by faculty and staff processing invoices. It will also leverage the existing applications such as sourcing manage, total contract manager, and the TSUS market place, and SAP. Hence providing a single end to end solution for University wide procurement and accounts payable services to the University constituents.</p>	<p>\$20,000</p>	<p>Continued integration and interfacing for the purposes of passing essential data real time between the TSUS Marketplace, SAP, and Radiant-Asset Management application. The annual maintenance of the application costs are also included.</p>

FSS Division Administrative Plan - 17

<p>FS - Learning Management System</p>	<p>Applications will assist with delivering online and in class training for the business administrator program as well as a slew of other trainings offered by professional development across campus.</p>	<p>\$20,000</p>	<p>Cost for the annual maintenance, integrations with SAP, and HR applications such as the Easy system.</p>
<p>Facilities - Increase Preventative Maintenance efforts</p>	<p>To increase reliability as well as reduce overall maintenance costs</p>	<p><del>\$350,000</del>  <u>Annually</u>  <u>2020-2021</u>  <u>Maintenance funding -</u>  <u>\$650,000 annually</u>  <u>Operations funding -</u>  <u>\$800,000 annually</u>  <u>2022-2023</u>  <u>Maintenance funding -</u>  <u>\$250,000 annually</u>  <u>Operations funding -</u>  <u>\$500,000 annually</u></p>	<p>Increased PM effort, Increased system and component reliability, reduced breakdown maintenance and emergency overtime. Increased customer facility utilization</p>
<p>Facilities - Continue and expand BIM (Building Information Management) to FM (Facilities Management)</p>	<p>To increase the information about new and renovated buildings that will allow for better maintenance as well as more efficient operations.</p>	<p><del>\$200,000</del>  <u>annually</u>  <u>System Analyst</u>  <u>@ \$67,000</u></p>	<p>Continue and increase our use of Building Information Models to inform our Computerized Maintenance Management System. Providing more efficient maintenance and operations.</p>
<p>Facilities - <del>Implement</del><u>Increase</u> Steam coil cleaning and improves air filtration</p>	<p>To produce cleaner more efficient Air Conditioning coils as well as healthier buildings.</p>	<p><del>\$1500,000</del>  <u>Annually</u></p>	<p><del>Cleaning</del> air conditioning coils in approximately 30% of <del>the</del> buildings <del>on an annually-basis</del> to produce energy savings and healthier buildings.</p>
<p>Facilities -- <del>Continue Utilizing</del> FLIR (Forward Looking infrared) to scan roofs and steam lines.</p>	<p>Locate steam leaks and missing insulation as well as prioritize failing roofs.</p>	<p><del>\$86,000</del><u>156,000 once</u>  <u>every 5 years-annually</u></p>	<p>Produce a prioritized list of roof repairs and replacements. Provide Utilities with steam line projects for repair and replacement.</p>

FSS Division Administrative Plan - 18

Facilities – <u>Modify the Develop a fee_structure for construction project management</u>	To recover costs for construction project management which is necessary to ensure compliance with codes, regulations, policies and standards.	\$25,000 one time	Produce a detailed schedule of construction project management fees
Facilities - <u>MaintainImplement the CPPM (Capital Planning and Project Management) Module for our IWMS (Integrated Work Management System AiM.</u>	To get all projects in one system for easier tracking and management.	<del>\$70,000 Annually</del> <u>System Analyst @ \$67,000</u>	Operation and maintenance of a planning and project management system to track and manage most construction and renovation projects on campus
Facilities - <u>ContinueProduce annual ROPA+ (Return On Physical Assets) reporting which includes FCI or FCNI (Facility Condition Index or Facility Condition Needs Index)</u>	Provide the ability to benchmark our Facilities investment and performance against ourselves as well as other universities to gauge our success.	\$ <del>690,000</del> annually	<del>Production of an</del> annual report that gauges the performance of the Facilities staff and the University’s investment in its physical plant. <u>Provides T</u> the ability to make more informed decisions about future investment in our infrastructure and buildings
<u>UPD – patrol vehicle replacement</u>	<u>Replacement based on wear. Patrol vehicles are in continuous use.</u>	<u>\$397,287 over 4-year period</u>	<u>Reliable equipment</u>
<u>UPD - Mobile radio replacement</u>	<u>Replacement cycle</u>	<u>\$30,200 over 4-years</u>	<u>Reliable equipment</u>
<u>UPD - SafeRide Vehicle replacement</u>	<u>Program was started with a vehicle that was end of life</u>	<u>\$35,000</u>	<u>Reliable equipment</u>

**Administrative Department/Unit/Division: FSS Division  
Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
Treasurer	Improve SBS policies/procedures to enhance student success	X	X	None	None	Internal	Student retention, less policy challenges	<u>1.1, 4.8</u>
Treasurer	Develop a student-centered and technology rich one-stop shop to enhance the student experience	X	X	Enhanced decision-making software (CRM), physical location change, and training	<del>\$81,000,000</del> and <del>\$100,000</del> in new <u>employee costs</u>	Internal	Student retention, efficient process improvement	<u>1.1, 4.8</u>
Dining Service	Explore new Meal Plan options		X	None	N/A	N/A	Increased <u>customer</u> satisfaction	1.1
Bookstore	Redesign store layout		X	None	<del>\$250,000</del> N/A	<del>Operating</del> <u>Contract</u> Funds	Increase Sales and <u>customer</u> satisfaction	1.1
<del>Print Services</del>	<del>Re-location of Copy Center to LBJ Student Center</del>		<del>X</del>	<del>Space in LBJ Student Center</del>	<del>\$75,000</del>	<del>Operating</del> Funds/ <del>Reserve</del>	<del>Increased sales and</del> satisfaction	<del>1.11</del>
<del>ID Services</del>	<del>Get GET</del>	-	<del>X</del>	<del>None</del>	<del>N/A</del>	<del>N/A</del>	<del>Increased</del> satisfaction	<del>1.11</del>
<b>University Goal 2: Offer high quality academic and educational programming.</b>								
Bookstore	Offer course materials at lowest cost possible		X	Assistance of other University departments	N/A	N/A	Money saved on course materials	1.1 and 2.5
<b>University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.</b>								
<del>Financial</del>	<del>Insure all research</del>	<del>X</del>	<del>X</del>	<del>N/A</del>	<del>N/A</del>	<del>N/A</del>	<del>Reduction in Gap</del>	-

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Services	expenses are counted toward NRUF eligibility						between IPEDS Research expense and NRUF research expense
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Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.</b>								
Treasurer	Provide newly developed and comprehensive dashboards and dynamic reporting for SBS and Treasury Information		X	Additional software	\$5600,000	Budget increase	Improved user satisfaction, <u>increased functionality</u>	4.13
Treasurer	Enhance <u>collections and reporting, and return on investment for operating cash and endowment.</u>		X	Additional software	\$250,000 (2 <u>new employees</u> + \$150,000 <u>annually - ECSI software</u> ) Shared software cost as above	Budget increase	Improved user satisfaction, <u>increased functionality</u>	4.13
Treasurer	Provide enhanced payment options to further support the research and academic mission	<u>-X</u>	-X	Banking costs	\$5100,000 <u>NACHA Web debits and other payment options</u>	Budget increase	Improved user satisfaction <u>and increase functionality</u>	4.13
FSS Planning	Implement the 2017-2027 Campus Master Plan <u>to aid in achieving the mission of the University</u>	X	X	See implementation plan in report	See implementation plan in report	Miscellaneous	Funding approved, programming and design completed, construction completed, occupancy. <u>Deferred maintenance</u>	4.15, 1.10, 2.4, 2.5, 3.4, 4.7, 4.13



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							<u>being reduced.</u>	
FSS Planning / Real Estate	<del>Complete</del> Conduct the feasibility review of the San Marcos Public Housing Authority, potential land acquisition and other land acquisitions and pursue acquisitions when supportive of the university mission.	X	X	Funding for acquisition	Unknown at this time – each acquisition is different and dependent upon current appraisal of property	Institutional Funds	Acquisition of land supports University mission	4.13 <del>5</del>
FSS Planning - Parking Services	Develop a parking plan for campus with associated Evaluate the parking permit fee structure to accommodate university growth and as construction removes parking for the interior of campus and implement appropriate changes to support the continuing maintenance and operation of Parking Services and potential future garage construction.	X	X	TBD as projects are determined and approved (e.g., pave 5 acre Thorpe Lane lot for residential remote parking) Administrative Budget Specialist	\$46,000\$1.5 million estimate for Thorpe Lane Lot	N/A Parking Revenues	Permit fee structure successfully funds Parking Service’s needs. Monitor parking space counts and customer satisfaction	4.13 <del>5</del>
FSS Planning - Parking Services	Add LPR functionality to all campus entry areas to help expedite entry and eliminate backup.		X	TBD	TBD – RFP and bids are required	Parking Revenues	Successful implementation – allows individuals access to parts of campus quickly Customer Satisfaction	4.13
FSS Planning –	Work with COSM to create and implement a	X	X	Research Analyst, office	\$50,000/ year	Student Bus Fee and	Successful award of recipient	4.13 <del>5</del>

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<p><u>Transportation Services-Shuttle</u></p>	<p><u>coordinated transit system where TXST purchases services from COSM (accessing STIC funds) and system meets the needs of our students, faculty and staff as well as the overall City community. Secure FTA designation, in conjunction with local, state and federal partners, to access federal funding to buy a fleet with increased ADA accessibility and passenger capacity. (Evaluate options to rebid or execute extension of the current shuttle contract.)</u></p>			<p>space  Bus Fleet (48 buses), Fleet Manager, office space  Fleet Manager Additions to the current fleet if hours and/or routes are added</p>	<p>\$4.1 million (20% local match to federal funds)  \$75,000/year 20% local match for STIC funds</p>	<p><u>STIC federal transit funds</u></p>	<p><u>designation with local, state and federal partners. Low floor buses, owned by Texas State, introduced into the fleet. Signed contract with COSM to provide transit services for the university. Customer satisfaction that hours of service and routes enable students getting to class on time</u></p>	
<p><u>Parking Services [NN1]</u></p>	<p><u>Develop a customer satisfaction monitoring instrument and tracking system.</u></p>		<p>X</p>	<p><u>System software package</u></p>	<p><u>\$40,000/ year</u></p>	<p><u>Parking permit fees and available parking reserves</u></p>	<p><u>Successfully implemented within the targeted timeline.</u></p>	<p>4.15</p>
<p><u>FSS Planning - Transportation Services</u></p>	<p><u>Evaluate existing routes and future service demands (Rec Fields, STAR Park, new development coming on-line, Thorpe Lane lot).</u></p>	<p>X</p>	<p>X</p>	<p><u>Additional buses</u></p>	<p><u>\$800,000+ for 2 university owned buses, \$2m for 5 new buses</u></p>	<p><u>Student Bus Fee</u></p>	<p><u>Customer satisfaction of added service</u></p>	<p>4.13</p>
<p><u>Parking Services [NN2]</u></p>	<p><u>Implementation of a new parking management system with License Plate Recognition capacity.</u></p>	<p>X</p>		<p><u>System software, camera package, vehicles, handhelds, new</u></p>	<p><u>\$310,000-</u></p>	<p><u>Parking permit fees and available parking reserves-</u></p>	<p><u>Parking management system successfully implemented within the</u></p>	<p>4.15</p>

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				signage-			targeted timeline-	
FSS Planning - Transportation Services	An increased comprehensive and robust implementation of Transportation Demand Management principles.	X	X	Autonomous VehicleNone	\$15,00050,000/year	Departmental partnerships, Environmental Services Committee, state grants (as available)	Successful implementation and communication of initiatives.	4.135
OBFP&A	Implement and enhance a 5-year forecast strategic financial planning model	X	X	N/ASpecialized training & professional development	N/A\$2,500	N/ABudget increase	Completion of Synario implementation Whitebirch project	4.87
OBFP&A	Improve Budget & Financial Analysis reporting and dashboards, including academic departmental revenue and expense reporting	X	X	N/ATraining	N/A\$1,250	N/ABudget increase	Improved user satisfaction	4.87
<del>OBFP&amp;A</del>	<del>Improve academic department revenue and expense reporting</del>	<del>X</del>	<del>X</del>	<del>N/A</del>	<del>N/A</del>	<del>N/A</del>	<del>Improved user satisfaction</del>	<del>4.7</del>
OBFP&A	Develop and deploy on-line training modules for budget-related process, allowing managers and their assistants to train or refresh from their desks	X	X	N/ATraining	N/A\$1,250	N/ABudget increase	Improved user satisfaction	4.89
OBFP&A	Improve systems and processes for Budget Development in conjunction with the implementation of the upgraded/new ERP system	X	X	N/ASpecialized training & professional development	N/A\$5,000	N/ABudget increase	Improved user satisfaction	4.89

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<u>OBFP&amp;A</u>	<u>Hire Budget Analysts to realize goals of the OBFP&amp;A</u>		<u>X</u>	<u>2 Budget Analyst, office equipment</u>	<u>2 @ \$55,000 plus \$10,000 for equipment</u>	<u>Budget Increase, permanent</u> <del>Increase, permanent</del>	<u>Hiring of qualified candidates</u>	<u>4.8</u>
<u>EHSRM</u>	<u>Expand EHSRM programs to meet the safety needs of the Texas State community</u>	<u>X</u>	<u>X</u>	<u>New personnel. New vehicles. New software expansions</u>	<u>20-21 EHS Specialist/Occ Safety 2 EHS Specialists/Env ironmental 2 EHS Specialists/Lab Safety 2022-2023 EHS Specialist EHS Specialist/Envir onmental EHS Specialist/Lab Safety EHS Specialist/Occ Health Admin Asst I 2 Trucks/SUVs Car 4 Carts \$4,000 vehicle maintenance \$40,000 software expansion \$3,000 Maintenance software</u>	<u>Budget increase, permanent</u> <del>permanent</del>	<u>New programs or services provided by all divisions of EHSRM</u>	<u>3.4, 4.5, 4.8, 4.13</u>
<u>EHSRM</u>	<u>Provide adequate educational opportunities</u>	<u>X</u>	<u>X</u>	<u>New M&amp;O and travel funding</u>	<u>\$5,000 per new position (10</u>	<u>Budget increase,</u>	<u>Number of training</u>	<u>3.4, 4.5, 4.8, 4.13</u>

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	to EHSRM staff to carry out their duties effectively and keep pace with growth of programs into new areas of research and function				staff)	permanent	opportunities for staff Number of contacts with campus community tracked including via committee meetings and consultations with community members. Number of hazard reports processed	
<u>EHSRM</u>	<u>Determine the level of safety culture on campus and utilize APLU guidelines to improve towards a generative culture</u>	<u>X</u>	<u>X</u>	<u>TBD – depends on whether commercial survey is used or one is created in house</u>	<u>TBD</u>	<u>Budget Increase</u>	<u>Number of respondents is significant to provide valid measure.</u>	<u>3.4, 4.5</u>
<u>EHSRM</u>	<u>Increase community outreach to improve knowledge of EHSRM’s role on campus</u>	<u>X</u>		<u>Funding to host guest speakers</u>	<u>\$20,000 annually</u>	<u>Budget increase, permanent</u>	<u>Number of trainings and presentations provided. Number of hits to website and Facebook followers</u>	<u>1.8, 3.4, 4.5, 4.8</u>
<del>EHSRM</del>	<del>Hire 1 Full Time Radiation Laser Safety Officer</del>	<del>X</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>Achievement of targeted initiatives</del>	<del>2.6, 2.9</del>
<del>EHSRM</del>	<del>Hire 2 Full Time EHS Specialist Lab Inspector</del>		<del>X</del>				<del>Achievement of targeted initiatives</del>	<del>2.6, 2.9</del>
HR	Support expanded employment services including temporary	X		1 FTE Human Resources Assistant and	\$365,000 salary plus \$45,000 for office	Institutional Funds Budget Increase	Position attained and providing new and	4.1, 4.2

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	services			work space	equipment		expanded employment services	
HR	Develop Talent Acquisition program for staff recruitment	X	X	M&O funds	\$5,000 for job fairs, travel, electronic media 17/18 \$20,000 for 19/23	<u>Institutional Funds Budget Increase</u>	<u>Expanded services (job fairs, travel, electronic media)</u>	<u>4.1, 4.2</u>
HR	Develop Talent Acquisition program for staff recruitment		X	1 Talent Acquisition Specialist and work space  1 Talent Acquisitions Coordinator and work space	\$60,000 salary plus \$4,000 for office equipment  \$75,000 salary plus \$4,000 for office equipment	<u>Institutional Funds</u>		
HR	Provide research activities support	X		1 HR Generalist and work-space	\$50,000 salary plus \$45,000 for office equipment	<u>Institutional Funds Budget Increase</u>	<u>Position attained and services being provided to grant/research community</u>	<u>3.4, 4.1, 4.2, 4.3</u>
HR	Provided expanded and more focused/targeted training leading to campus knowledge/process certifications		X	1 Senior Training Specialist and workspace	\$65,000 salary plus \$45,000 office equipment \$1520,000 for M&O	<u>Institutional Funds Budget Increase</u>	<u>New and expanded training leading to certifications</u>	<u>3.4, 4.2</u>
HR	Provide expanded employee relations function including investigation/mediation		X	1 Employee Relations Specialist plus work space	\$60,000 salary plus \$4,000 for office equipment	<u>Institutional Funds</u>		
HR	Provide HR support to Rock Campus		X	1 HR Generalist and work-space	\$50,000 salary plus \$45,000 for office equipment plus \$5,000 for M&O	<u>Institutional Funds Budget Increase</u>	<u>Position attained and services being provided to Round Rock campus</u>	<u>4.2, 4.7</u>

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<u>HR</u>	<u>Market benefits package for recruitment and retention of faculty and staff</u>		<u>X</u>	<u>Benefits Specialist plus workspace</u>	<u>\$50,000 salary plus \$5,000 office equipment</u>	<u>Budget Increase</u>	<u>Recruitment and retention of faculty and staff</u>	<u>4.2</u>
<u>HR</u>	<u>Leverage technology by implementing Maxient ER software tracking tool to streamline and improve the efficiency of ER case tracking and reporting</u>		<u>X</u>	<u>Maxient ER software tracking tool</u>	<u>\$2,000 initial startup cost plus \$500 annually for maintenance</u>	<u>Budget Increase</u>	<u>Moving from paper to electronic to streamline ER case tracking and reporting</u>	<u>4.1, 4.2</u>
<u>HR</u>	<u>Support enhanced and expanded recruiting and employment services</u>		<u>X</u>	<u>Recruiting tools Job Target, Job Target Diversity, and Indeed Resume</u>	<u>\$50,000</u>	<u>Budget Increase</u>	<u>Recruiting services tools purchased</u>	<u>4.1, 4.2</u>
<u>HR</u>	<u>Support enhanced and expanded recruiting and employment services</u>	<u>X</u>		<u>Current Biddle OPAC Manual skills testing tool being phase out in favor of new online tool</u>	<u>\$5,000</u>	<u>Budget Increase</u>	<u>Retention of OPAC or acquisition of new job skills testing tool</u>	<u>4.1, 4.2</u>
<u>HR</u>	<u>Support enhanced recruiting and retention</u>	<u>X</u>		<u>New labor market survey to provide Austin MSA data</u>	<u>\$1,000</u>	<u>Budget Increase</u>	<u>Acquisition of Mercer or other labor market survey(s)</u>	<u>4.1, 4.2</u>
<u>HR</u>	<u>Support expanded employment services</u>		<u>X</u>	<u>Human Resources Assistant plus workspace</u>	<u>\$35,000 salary plus \$5,000 office equipment</u>	<u>Budget Increase</u>	<u>Position attained and providing new and expanded employment services</u>	<u>4.1, 4.2</u>
<u>HR</u>	<u>Required background checks for increased</u>	<u>X</u>		<u>M&amp;O funds</u>	<u>\$8,500</u>	<u>Budget Increase</u>	<u>Increased number of required</u>	<u>4.2</u>

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	<u>number of NSNR and student employees</u>						<u>background checks</u>	
<u>HR</u>	<u>Respond to and development management reports, centralize data entry in the MDC, assist with implementation and maintenance of new ERP</u>		<u>X</u>	<u>HRIS Specialist</u>	<u>\$65,000 plus \$5,000 for office equipment</u>	<u>Budget Increase</u>	<u>Number of completed programming projects previously on wait list</u>	<u>4.1, 4.2</u>
<u>HR</u>	<u>Provide expanded IT support to all HR staff</u>	<u>X</u>		<u>Expand .75 FTE System Support Specialist to 1.0 FTE</u>	<u>\$2500 salary</u>	<u>Institutional Funds</u>		
<u>Financial Services</u>	<u>Improve Contracting Systems and Policies to include automated workflow and digital signatures.</u>	<u>X</u>	<u>X</u>	<u>See implementation plan in report</u>	<u>See implementation plan in report</u>	<u>Institutional Funds</u>	<u>One hundred percent implementation and operationalization of application, update policies and procedures and conduct customer satisfaction survey</u>	<u>-</u>
<u>Financial Services</u>	<u>Improve Travel Systems and Policies to include a booking system and travel expense reimbursement</u>	<u>X</u>	<u>X</u>	<u>See implementation plan in report Annual recurring costs</u>	<u>See implementation plan in report \$75,000 annually</u>	<u>Institutional Funds Budget Increase</u>	<u>One hundred percent implementation and operationalization of application, update policies and procedures and conduct customer satisfaction survey</u>	<u>4.08</u>
<u>Financial</u>	<u>Improve the Accounts</u>	<u>X</u>	<u>X</u>	<u>See</u>	<u>See</u>	<u>Institutional</u>	<u>One hundred</u>	<u>4.08</u>



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Services	Payable Systems and Policies to include new back office software solution.			<u>implementation plan in report Start up costs and annual recurring costs</u>	<u>implementation plan in report \$100,000 for startup costs and \$20,000 for annual recurring costs</u>	<u>FundsBudget Increase</u>	percent implementation and operationalization of application, update policies and procedures and conduct customer satisfaction survey	
Financial Services	Improve Inventory Management Systems and Policies to include new delivery management system.	X	X	<u>-See implementation plan in report Technical Business Analyst</u>	<u>-See implementation plan in report \$96K</u>	<u>Institutional FundsBudget increase</u>	One hundred percent implementation and operationalization of application, update policies and procedures and conduct customer satisfaction survey	<u>4.08</u>
Financial Services	Develop the University Business Administrator program and offer through Professional Development.	X	X	<u>-See implementation plan in report Learning Management application, annual recurring costs and Learning Management System Technical Support Analyst</u>	<u>-See implementation plan in report Application - \$100K Recurring costs - \$20K LMS Technical Support Analyst - \$98K</u>	<u>Institutional FundsBudget Increase</u>	<u>Develop and deliver a curriculum that certifies staff interested in a career within Financial Services and in departments across the University that supports Financial operations. Three levels of certifications will</u>	<u>4.08</u>

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							be offered, which are as follows: <u>entry level, intermediate, and advanced.</u> <u>Conduct customer satisfaction survey.</u>	
<u>Facilities Planning Design &amp; Construction</u>	<u>The increased construction on campus results in needed increased oversight of the projects</u>	X	X	<u>Capital and Special Projects Contract Administrator</u>	<u>\$68,000/yr + benefits</u>	<u>Designated Method</u>	<u>Construction volume increases from special projects and increased delegated authority limits</u>	<u>1.10, 2.4, 2.5, 3.4, 4.7, 4.13</u>
Facilities Planning Design & Construction	Increase on-time and within budget percentage for construction projects	X	X	Additional software	\$90,000/yr	Project budgets/HEF	Construction project on time, <u>code compliant,</u> and within budget reporting	<del>4.15</del> <u>1.10, 2.4, 2.5, 3.4, 4.7, 4.13</u>
Facility Management	Adherence to SB 20	X	X	<u>3 Buyers at \$65,000 each</u> Additional staff	<del>\$60</del> <u>195,000 + benefits</u>	Designated Method	Compliance audit	<u>4.13</u> <del>5</del>
Utility Operations	Decrease Energy usage on a per square foot basis at a rate of 5% per year <u>and reinvestment in utilities infrastructure</u>	X	X	Additional energy saving equipment <u>Sustainability Manager - \$75,000</u>	<u>\$2350,000/yr plus \$75,000</u>	Utility revenue	Total annual consumption	<u>4.13</u> <del>5</del>
Facilities Operations	Improve preventative maintenance program	X	X	Additional staff and tools <u>Auto Mechanic \$50,000, 2 Plumbers \$120,000, 2 Electricians</u>	<del>\$647,000</del> <u>100,000 plus benefits and \$250,000 materials</u>	Designated Method	Reduction in unscheduled break down maintenance. Increased man hours used for PM work	<u>4.13</u> <del>5</del>

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				<u>\$130,000, 3 FM Technicians (\$50K, \$40K, \$35K) Controls Technician \$78,000 2 Pipe/Steam Fitters \$144,000</u>				
<u>Custodial Operations</u>	<u>Increase cleaning levels to APPA 2.5</u>	<u>X</u>	<u>X</u>	<u>Additional materials</u>	<u>\$250,000/yr</u>	<u>Designated Method</u>	<u>Inspection reports scores</u>	<u>4.13</u>
<u>Custodial Operations</u>	<u>Increase cleaning levels to APPA 2.5</u>	<u>X</u>	<u>X</u>	<u>Additional materials Custodial Inspector</u>	<u>\$1060,000/yr ± benefits</u>	<u>Designated Method</u>	<u>Inspection reports scores</u>	<u>4.13</u>
<u>Grounds &amp; Waste Management</u>	<u>Improve landscape maintenance program</u>	<u>X</u>	<u>X</u>	<u>Additional staff</u>	<u>2 @ \$27,000/yr + benefits \$75K for 2020-2021 operating and \$50K for 2022-2023 for operating</u>	<u>Designated Method</u>	<u>Improved landscape</u>	<u>4.13</u>
<u>Grounds &amp; Waste Management</u>	<u>Improve recycling rate</u>	<u>X</u>	<u>X</u>	<u>Additional materials staff</u>	<u>2 @ \$24,000/yr ± benefits \$30,000 /yr</u>	<u>Utility Savings Designated Method</u>	<u>% of waste diverted annual report</u>	<u>4.13</u>
<u>UPD</u>	<u>Maintain a safe, secure, and inclusive campus community</u>	<u>X</u>	<u>X</u>	<u>2 Police Officers for 2020-2021</u> <u>1 Police Officer for 2022</u> <u>1 Police Officer for 2023</u> <u>Equipment for K9</u>	<u>\$231,182 (2) – 2021</u> <u>\$115,591 – 2022</u> <u>\$115,591 - 2023</u> <u>\$83,000 – K9</u>	<u>E&amp;G</u>		<u>4.13</u>

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<u>UPD</u>	<u>TXST Police Department will recruit and retain highly motivated employees to meet the needs of an evolving university community</u>	<u>X</u>	<u>X</u>	<u>None</u>	<u>None</u>	<u>N/A</u>	<u>Staff stay employed and do not leave the university</u>	<u>4.13</u>
<u>UPD</u>	<u>TXST Police Department will pursue CALEA and IACLEA accreditation credentials</u>	<u>X</u>	<u>X</u>	<u>Additional staff and equipment</u>	<u>Cited above</u>	<u>E&amp;G</u>	<u>Successful accreditation credentials</u>	<u>4.13</u>
<u>UPD</u>	<u>Prevent, prepare, respond, mitigate, and recover from a major event, emergency, or disaster at Texas State</u>	<u>X</u>	<u>X</u>	<u>None</u>	<u>None</u>	<u>N/A</u>	<u>Procedures and processes in place in the event of a major event, emergency or disaster</u>	<u>4.13</u>

**Administrative Department/Unit/Division: Information Technology**  
**Administrative Support Plan 2017-2023**

**Mid-Cycle Review 2020**

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

**I. Introduction**

State your administrative department/unit/division mission statement.

The Division of Information Technology provides the university community with effective, reliable, and secure technology and library services, backed by excellent customer service, to support the university's academic, research, and administrative goals.

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

The 2017-2023 IT strategic plan embraces significant ongoing program "maintenance" initiatives as well as several major new initiatives. During the planning window, it is anticipated that Learning Commons phases I and II will be complete, significant occupancy of the Archives and Research Center will occur, expansion of the Round Rock library will be completed, and the first two phases of expanding the Wittliff Collections to support a third pillar for ~~that~~ the collection, Texas Music, will occur. Additionally, we will experience significant changes in our learning and classroom environments, updating them more and more to support active learning ~~and more interactive capabilities~~. Significant changes in the technology landscape such as Software as a Service, mobile, and cloud will require us to make modifications to our technology infrastructure to keep it up to date and affordable to maintain. This includes an assessment of our current ERP (Banner, SAP, etc.) environments. We expect to see our information security capabilities such as ~~two~~ multi-factor authentication extended to other applications and services, as well as improved education and training on security.

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.

**IT-1. Revitalize and Enhance the University Libraries**

Complete linked facility projects by upgrading the Alkek Library infrastructure (HVAC, plumbing, etc.), expanding Library Learning Commons and Wittliff Collection spaces, populating the Archives and Research Center (ARC), and expanding the Round Rock Campus Library to support College of Health Professions' programs. (II. Offer High Quality Academic and Educational Programming)

**IT-2. Expand to the Next Generation Learning Environment**

Redesign, replace, and expand components of our learning environment to establish our next generation digital environment that includes a new Learning Management System (LMS), remote services such as proctoring, adaptive and personalized learning, while leveraging learning analytics in order to support student success initiatives with real time, actionable data. (II. Offer High Quality Academic and Educational Programming)

**IT-3. Create a Secure and Reliable Technology Infrastructure**

Provide a secure and reliable technology infrastructure that facilitates the successful deployment of IT services according to university requirements. The infrastructure should be cost-effective, maintainable, and enable (not constrain) the delivery of university-wide services. (IV. Provide the necessary services, resources and infrastructure to support the university's strategic direction.)

**IT-4. Streamline and Enhance Campus Business Processes**

Leverage currently licensed technologies, such as on-premise applications, electronic signature, mobile, and cloud solutions, and seek out other technologies to streamline, simplify, and enhance business processes that will improve current services or create new value-added services. (IV. Provide the necessary services, resources and infrastructure to support the university's strategic direction.)

**IT-5. Grow the University Research Capabilities**

Partner with stakeholders across the university to support increased High Performance Computing, bandwidth, and storage for research data. Maintain research tool sets and capabilities supporting undergraduate and graduate research, including research administrative support for managing research processes. Achieve research library status by gaining membership in the Greater Western Library Alliance (GWLA) ([Complete](#)) and the Association of Research Libraries (ARL). (III. Achieve significant progress in research and creative activity as measured by national standards.)

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

The following positions are expected to be created or filled during this strategic planning cycle:

1. Programmer Analysts for Mobile Application Development and Support

2. Wittliff Collections Photography Curator

3. Positions to support ERP migration (Systems Analysts, Business Process Analysts, Programmer Analysts)

~~2. Wittliff Collections Music Curator (Complete)~~

4.

USC I or II for Round Rock Campus (ITAC) (Complete)

~~—USC I or II for Round Rock Campus (ITAC)~~

5.

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~~3. Information Security Analyst I (Complete)~~

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 fiscal year and in the remaining 2-6 years.

Note: The funding here does not represent funding already secured for these or other projects, and assumes that all project evaluations lead to a full implementation.

FY 2017: \$350k

FY 2018: \$3M

FY 2019: \$745k

FY 2020: \$6M

FY 2021: \$7.~~653~~M

FY 2022: \$~~11.38.8~~M

FY 2023: \$~~6.064.4~~M

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

Additional space for the Library at the RR Campus, Data Center space at the round rock campus (~400 SF)



## II. Process

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

The 2017-2023 Information Technology strategic planning activities developed as an extension of ongoing strategic planning initiatives. This process included a thorough review of the status of current major initiatives by each of the division's units and departments. Annual status updates are conducted each year to track progress on major initiatives. In addition, feedback solicited each year from the academic deans and divisional vice presidents is used to adjust and modify the division's major initiative activities.

During this planning cycle, departmental units participated in a planning retreat where various topics related to future technologies were discussed and recommendations made about how, when, and if they would fold into the major planning initiatives for the division.

In conjunction with the planning retreat, the New Media Consortia (NMC) Horizon Report and the Gartner-Hype Cycle Reports were reviewed, as well as several EDUCAUSE publications, including the Core Data Survey. The departments identified initiatives from those discussions to fold into the new planning initiatives. A review of the academic plan was conducted ensuring there are no disconnects between the IT plan and the academic plan.

**Administrative Department/Unit/Division: Information Technology  
Administrative Support Plan 2017-2023**

**III. Program Maintenance**




Maintenance Need	Reason for Need	Cost	Result of Funding
<p><u>Library</u> <u>University Libraries</u>: Provide collection development for new academic programs.</p>	<p>To support need for increased library resources in support of expanded graduate and PhD programs and consistent with Association of Research Libraries (ARL) status.</p>	<p>Currently base budgeted.</p>	<p>Access to research and information resources to meet student and faculty needs.</p>
<p><u>Library</u> <u>University Libraries</u>: Maintain library systems (ex: Sierra)</p>	<p>To provide access to library holdings.</p>	<p>Currently base budgeted.</p>	<p>Access to research and information resources to meet student and faculty needs.</p>
<p><u>Library</u> <u>University Libraries</u>: Provide access to electronic materials via State-wide library resources (TexShare) and Texas Digital Library services.</p>	<p>To provide access to electronic materials at discounted pricing, courier delivery services for library materials, and reciprocal lending agreements with libraries across Texas.</p>	<p>Currently base budgeted.</p>	<p>Access to library and information resources to meet faculty and student needs. Library privileges for university affiliated personnel at libraries across the state.</p>
<p><u>ITS</u> <u>University Libraries</u>: Maintenance of Computer Labs.</p>	<p>Levels of use demonstrate that open labs are needed to support curriculum requirements.</p>	<p>Needs are met with a combination of base budget and one-time funds.</p>	<p>Labs will continue to have current hardware and software, and availability that enables student to complete assignments.</p>

<p><u>ITSIT Assistance Center</u>: Classroom Technology Maintenance and Refresh.</p>	<p>Maintain classroom support tools consistent with faculty instructional needs.</p>	<p>Needs are met with a combination of base budget and one-time funds.</p>	<p>Texas State classrooms will continue to provide superior support for faculty and students.</p>
<p><u>ITS Technology Resources</u>: Maintain GATO web content management system, <u>both learning management systems (LMS) Canvas and TRACS</u>, and <del>TRACS learning management system (LMS)</del>, and ePortfolio.</p>	<p>To sustain the campus’ enterprise web presence, learning management tools, and ongoing campus instructional support.</p>	<p>Current needs are base budgeted.</p>	<p>Texas State will be able to continue with a superior web presence, learning management system, and instructional development toolset.</p>
<p><u>ITSIT Assistance Center</u>: Continue to enhance support activities for distance learning initiatives.</p>	<p>Increased demand for alternative instructional venues requires increased distance learning support.</p>	<p>Current course support levels are base budgeted.</p>	<p>Faculty will be able to present courses via distance learning with development support in instructional design and production.</p>
<p><u>ITS Technology Resources</u>: Maintain and expand mobile capabilities.</p>	<p>Maintain and enhance new Texas State mobile applications. Costs are development fees paid to mobile solutions provider.</p>	<p>Currently base budgeted.</p>	<p>Increased mobile capabilities.</p>
<p><del>InfoSee</del><u>Information Security</u>: Sustain and enhance security technology to mitigate current and emerging risks.</p>	<p>Attacks on the university network are increasingly sophisticated and defenses must similarly evolve.</p>	<p>Currently base budgeted.</p>	<p>Information resources are reasonably protected against unauthorized disclosure, contamination, modification, or destruction.</p>


<p><u>InfoSeeInformation Security</u>: Continuously enhance security education and awareness initiatives.</p>	<p>Human practices present the greatest information security risks and education is the only effective mitigation strategy.</p>	<p>Currently base budgeted.</p>	<p>Campus affiliates use technology in less risky ways, decreasing the number and impact of information security incidents.</p>
<p><u>InfoSeeInformation Security</u>: Enhance the security and privacy awareness of students, faculty, and staff.</p>	<p>Continue social media presence targeted at students and maintain TSP specific workshops for faculty and staff. Tools and support are required.</p>	<p>Currently base budgeted.</p>	<p>Increased social media presence targeted at students and TSP specific workshops for faculty and staff.</p>
<p><u>TRTechnology Resources</u>: Enhance core IT infrastructure.</p>	<p>To meet enrollment growth and increased research demands.</p>	<p>Needs are met with a combination of base budget and one-time funds.</p>	<p>Enhanced campus IT infrastructure to support ever growing network, application, database, and data storage demands.</p>
<p><u>TRTechnology Resources</u>: Maintain and enhance campus ERP environment (SAP, Banner, Oracle, Sierra Library System, and Office 365).</p>	<p>Continue to leverage investments in our collective ERP solutions.</p>	<p>Current base needs are budgeted and supplemented with one-time funds.</p>	<p>Campus' core ERP systems will meet academic and administrative demands.</p>
<p><u>TRTechnology Resources</u>: Extend central file services, Desktop backup solution, Unified Communication and CrashPlan.</p>	<p>To provide centralized managed file storage, automated and encrypted desktop backup solution, and extend communication services with enhanced features and function.</p>	<p>Current needs are base budgeted and supplemented with one-time funds.</p>	<p>Will provide centralized file environment.</p>

**Administrative Department/Unit/Division: Information Technology**  
**Administrative Support Plan 2017-2023**

**IV. Planning Goals (University Goal Statements)**

<u>Dept.</u>	<u>Unit Goal</u>	<u>1 yr</u>	<u>2-6 years</u>	<u>New Resources Required</u>	<u>Cost</u>	<u>Assessment Criteria</u>	<u>University Initiative</u>
<u>Technology Innovation Office (TIO)</u>	<u>Implement an Automated Attendance tracking and management capability for all learning spaces</u> 	-	<u>X</u>	<u>Acquisition of platform, including implementation fees</u>	<u>150,000</u>	-	<u>1.5</u>
<u>Technology Resources</u>	<u>Utilize Learning Analytics to improve learning and instruction goals</u> 	-	<u>X</u>	<u>Funding for learning analytics platform</u>	<u>185,000</u>	-	<u>1.3</u>
<u>VPIT Office (Complete)</u>	<u>Conduct Annual Website Rodeos for ADA Compliance</u>	<u>X</u>	-	<u>None</u>	<u>N/A</u>	<u>Improved usability of websites by individuals with disabilities</u>	<u>1.1</u>
<u>University Libraries</u>	<u>Phase II renovations to the Alkek Library to accommodate Learning Commons supporting new modes of information access, study, and research.</u> 	-	<u>X</u>	<u>Some additional funding for the renovations for later phases</u>	<u>\$ 5,000,000</u>	-	<u>2.4</u>
<u>University Libraries</u>	<u>Review (and implement if necessary) a new Library Service Platform</u>	-	<u>X</u>	<u>Funding for a potential new acquisition</u>	<u>Base Funded</u>	-	<u>2.4</u>



<u>University Libraries (Complete)</u>	<u>Implement the first One Touch Studio in the Learning Commons</u>	<u>X</u>	-	<u>Funding for construction and equipment</u>	<u>Base Funded</u>	-	<u>2.4</u>
<u>Technology Resources (Complete)</u>	<u>Update to a more current Learning Management System platform (Canvas)</u>	-	<u>X</u>	<u>Funding for implementation and annual costs</u>	<u>\$ -</u>	-	<u>2.5</u>
<u>Technology Resources</u>	<u>Extend new LMS into a Next Generation Digital Learning Environment</u> 	-	<u>X</u>	<u>Funding for acquisition of modules to add into the learning environment</u>	<u>\$ 300,000</u>	-	<u>2.5</u>
<u>IT Assistance Center (ITAC)</u>	<u>Implement an Automated Classroom Response system in all learning spaces</u> 	-	<u>X</u>	<u>Acquisition of platform, including implementation fees</u>	<u>\$ 310,000</u>	-	<u>1.3</u>
<u>University Libraries</u>	<u>Expand the Wittliff Gallery to the entire 7<sup>th</sup> Floor of the Alkek Library</u>	-	<u>X</u>	<u>Funding for renovations, additional operating funds</u>	<u>\$ -</u>	-	<u>3.4</u>
<u>University Libraries (Complete)</u>	<u>Successfully transfer materials from Alkek to the Archives and Research Center</u>	-	<u>X</u>	<u>Two Assistant Librarian Positions</u>	<u>Base Budgeted</u>	-	<u>3.1</u>
<u>University Libraries (Complete)</u>	<u>Apply for Library Memberships such as ARL, Haithi Trust, and GWLA</u>	-	<u>X</u>	<u>Increased funding for library acquisitions and library support</u>	<u>\$ -</u>	-	<u>3.1</u>
<u>University Libraries (Complete)</u>	<u>Launch the new Wittliff Music Pillar</u>	<u>X</u>	-	<u>Acquisition Budget</u>	<u>Base Budgeted</u>	-	<u>3.1</u>
<u>University Libraries (Complete)</u>	<u>Implement the Texas Data Repository for Research Data</u>	<u>X</u>	-	<u>None</u>	<u>Base Budgeted</u>	-	<u>3.4</u>
<u>University Libraries</u>	<u>Digital Collections Preservation Policy and Infrastructure Development</u>	-	<u>X</u>	<u>None</u>	<u>Base Budgeted</u>	-	<u>3.4</u>



<u>Technology Resources</u>	<u>Enhance and update the HPC Environment</u>	-	<u>X</u>	<u>Replacement funds for the top end cluster</u>	<u>\$ 2,000,000</u>	-	<u>3.4</u>
<u>Information Security (Complete)</u>	<u>Information Security Training for Campus</u>	<u>X</u>	-	<u>None</u>	<u>Base Budgeted</u>	-	<u>4.6</u>
<u>Information Security (Complete)</u>	<u>Expansion of Two Factor Authentication</u>	-	<u>X</u>	<u>None</u>	<u>Base Budgeted</u>	-	<u>4.6</u>
<u>Information Security</u>	<u>Implement Network Access Control (NAC) across campus</u>	-	<u>X</u>	<u>Funding for NAC Hardware, training, licensing</u>	<u>\$ 120,000</u>	-	<u>4.6</u>
<u>Information Security</u>	<u>Intelligence Sharing system with TSUS Institutions</u>	-	<u>X</u>	<u>Funding for acquisition and annual fees</u>	<u>\$ -</u>	-	<u>4.6</u>
<u>Information Security</u>	<u>Unify Disparate Authentication Points</u>	-	<u>X</u>	<u>None</u>	<u>Base Budgeted</u>	-	<u>4.6</u>
<u>University Libraries (Complete)</u>	<u>Expand Round Rock Library to support expanded student base</u>	-	<u>X</u>	<u>Additional space for Library, Additional Library Staff</u>	<u>Budgeted</u>	-	<u>4.8</u>
<u>University Libraries</u>	<u>Consolidate printing services into a Comprehensive Student Printing Service</u>	-	<u>X</u>	<u>Acquisition of new software and implementation fees</u>	<u>\$ 150,000</u>	-	<u>4.8</u>
<u>VPIT Office (Complete)</u>	<u>Improve Student Experiences through Updated Technologies</u> 	-	<u>X</u>	<u>Mobile Developers, Mobile Platforms, New student technology tools acquisitions</u>	<u>Base Budgeted</u>	-	<u>4.9</u>
<u>Information Technology Business Operations (Complete)</u>	<u>License a standard Email Communications and Marketing Tool for the university</u>	<u>X</u>	-	<u>Funding for acquisition and annual fees</u>	<u>Base Budgeted</u>	-	<u>4.8</u>
<u>IT Assistance Center (ITAC)</u>	<u>Formalize an Analytics Tools service using Tableau, Power BI</u>	<u>X</u>	-	<u>None</u>	<u>Base Budgeted</u>	-	<u>4.5</u>

<u>Technology Resources</u>	<u>Implement a single Digital Signage Solution Across Campus</u>	-	X	<u>Acquisition Costs, annual licensing</u>	<u>\$ 170,000</u>	-	<u>4.10</u>
<u>IT Assistance Center (ITAC) (Complete)</u>	<u>Implement new features in Digital Measures: Website Profiles and Public Search</u>	X	-	<u>None</u>	<u>Base Budgeted</u>	-	<u>4.10</u>
<u>Technology Resources (Complete)</u>	<u>Deploy Electronic Signature capability across campus</u>	X	-	<u>None</u>	<u>Base Budgeted</u>	-	<u>4.8</u>
<u>Technology Resources (Complete)</u>	<u>Implement a Unified Events Calendar across the university</u>	X	-	<u>Software Solution Acquisition, annual costs</u>	<u>Base Budgeted</u>	-	<u>4.10</u>
<u>Information Technology Business Operations (Complete)</u>	<u>Centralized Services Web Site</u>	X	-	<u>None</u>	<u>Base Budgeted</u>	-	<u>4.8</u>
<u>Technology Resources</u>	<u>Consolidation of ERP Systems</u>	-	X	<u>Funding for Conversion</u>	<u>\$ 15,000,000</u>	-	<u>4.8</u>
<u>Technology Resources</u>	<u>Consolidation of IT-managed Data Centers</u>	-	X	<u>Construction Costs, relocation costs, new equipment costs</u>	<u>TBD</u>	-	<u>4.8</u>
<u>Technology Resources (Complete)</u>	<u>Banner 9 Implementation</u>	X	-	<u>None</u>	<u>Base Budgeted</u>	-	<u>4.8</u>
<u>Technology Resources</u>	<u>Wireless Capabilities Implemented in Large Venues (Stadium, Event Center)</u>	-	X	<u>Installation and equipment costs</u>	<u>\$ 1,500,000</u>	-	<u>4.8</u>

<b>Dept.</b>	<b>Unit Goal</b>	<b>1 yr</b>	<b>2-6 years</b>	<b>New Resources Required</b>	<b>Cost</b>	<b>Source of Resources</b>	<b>Assessment Criteria</b>	<b>University Initiative</b>
<b>University Goal 1: Promote the success of all students.</b>								





Library	Implement a new Library Based Publishing Program		X	ePress Editor-Graphic Designer	\$50,000	Library Fees	Publications produced and usage data	1.1
Instructional Technologies Support	Implement an Automated Attendance tracking and management capability for all learning spaces 		X	Acquisition of platform, including implementation fees	\$325,000	Computer Service Fees	Improved access to a critical student success metric	1.5
Instructional Technologies Support	Utilize Learning Analytics to improve learning and instruction goals 		X	Funding for learning analytics platform	\$185,000	Computer Service Fees	Improved learning outcomes	1.9
VPIT Office	Conduct Annual Website Rodeos for ADA Compliance	X	X	None	N/A	N/A	Improved usability of websites by individuals with disabilities	1.10
<b>University Goal 2: Offer high quality academic and educational programming.</b>								
Library	Renovate Alkek Library to accommodate Learning Commons supporting new modes of information access;	X	X	Some additional funding for the renovations for later phases	\$5,000,000	Library Fees, Computer Service Fees, Donor Funds	Improved library utilization and relevance	2.4

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
	study, and research. 							
Library	Review (and implement if necessary) a new Library Service Platform		X	Funding for a potential new acquisition	Base-Budgeted	Library Fees	Improved library services	2.4
Instructional Technologies Support	Implement the first One Touch Studio in the Learning Commons 	X		Funding for construction and equipment	Base-Budgeted	Computer Service Fees	Improved library utilization and relevance	2.4
Instructional Technologies Support	Update to a more current Learning Management System platform (TRACS) 		X	Funding for implementation and annual costs	\$ 1,475,000	Computer Service Fees	Increased capabilities for improving instruction and course management	2.5
Instructional Technologies Support	Extend new LMS into a Next Generation Digital Learning Environment 		X	Funding for acquisition of modules to add into the learning environment	\$ 300,000	Computer Service Fees, Distance-Learning Fees	Increased capabilities for improving instruction and course management	2.5
Instructional Technologies Support	Implement an Automated Classroom Response system in all learning spaces 		X	Acquisition of platform, including implementation fees	\$ 340,000	Computer Service Fees	Improved instructional capabilities	2.6

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
<b>University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.</b>								
Library	Expand the Wittliff Gallery to the entire 7 <sup>th</sup> Floor of the Alkek Library	X	X	Funding for renovations, additional operating funds	\$6,650,000	Library Fees, Donor Funds	Increased Wittliff visitors and utilization of galleries	3.1
Library	Successfully transfer materials from Alkek to the Archives and Research Center	X	X	Two Library Assistant Positions	Base Budgeted	Library Fees	Improved library utilization and relevance in support of Learning Commons	3.1
Library	Apply for Library Memberships such as ARL, Haithi Trust, and GWLA		X	Increased funding for library acquisitions and library support	\$1,000,000	All Funding Sources available	Improve our Carnegie Classification for Research	3.1
Library	Launch the new Wittliff Music Pillar	X		Acquisition Budget	Base Budgeted	Library Fees, Wittliff Funds, Donations	Increased Wittliff visitors and utilization of galleries	3.1
Library	Implement the Texas Data Repository for Research Data	X		None	Base Budgeted	Not Required	Improved support for research data sets	3.4
Library	Digital Collections Preservation Policy and Infrastructure Development		X	None	Base Budgeted	Not Required	Long term accessibility of digital objects from the University Archives and Wittliff Collections	3.4

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Technology Resources	Enhance and update the HPC Environment		X	Replacement funds for the top end cluster	\$1.5-\$2M	Computer Use Fees, Research Funds, Grant Funds	Increase research capabilities	3.4
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.</b>								
Information Security	Information Security Training for Campus	X	X	None	Base Budgeted	Not Required	Improved security of information resources	4.6
Information Security	Implement a Device Inventory Solution		X	Funding for acquisition and annual fees	\$250,000	Computer Service Fees	Improved security of information resources	4.6
Information Security	Expansion of Two Factor Authentication	X	X	None	Base Budgeted	Not Required	Improved security of information resources	4.6
Information Security	Implement Network Access Control (NAC) across campus		X	Funding for NAC Hardware, training, licensing	\$780,000	Computer Service Fees	Improved security of information resources	4.6
Information Security	Intelligence Sharing system with TSUS Institutions		X	Funding for NAC Hardware, training, licensing	\$108,000	Computer Service Fees	Improved security of information resources	4.6

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Information Security	Unify Disparate Authentication Points		X	None	Base-Budgeted	Not Required	Improved security of information resources	4.6
Library	Expand Round Rock Library to support expanded student base 	X	X	Additional space for Library, Additional Library Staff	Base-Budgeted	TBD, Library Fees	Increase support to Round Rock campus	4.8
Instructional Technologies Support	Consolidate printing services into a Comprehensive Student Printing Service		X	Acquisition of new software and implementation fees	Base-Budgeted	Computer Services Fees, Library Fees	Improve printing services to students	4.9
VPIT Office	Improve Student Experiences through Updated Technologies 	X	X	Mobile Developers, Mobile Platforms, New student technology tools acquisitions	Base-Budgeted	Computer Service Fees	Improve student experience with student services	4.9
Information Technology Business Operations	License a standard Email Communications and Marketing Tool for the university	X		Funding for acquisition and annual fees	Base-Budgeted	Various Funding Sources	Improved communication and marketing	4.9
VPIT Office	Formalize an Analytics Tools service using Tableau, Power BI	X	X	None	Base-Budgeted	Not Required	Improve visibility and utilization of data	4.9

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Instructional Technologies Support	Implement a single-Digital Signage Solution Across Campus		X	Acquisition costs, annual licensing	\$240,000	Various Funding Sources	Improved utilization and effectiveness of digital signage	4.10
Instructional Technologies Support	Implement new features in Digital Measures: Website Profiles and Public Search	X		None	Base-Budgeted	Not Required	Improved utilization of faculty data	4.10
Technology Resources	Deploy Electronic-Signature capability across campus	X	X	None	Base-Budgeted	Not Required	Increase efficiencies of university processes	4.10
Technology Resources	Implement a Unified-Events Calendar across the university	X		Software Solution-Acquisition, annual costs	Base-Budgeted	Computer-Service Fees	Increase efficiencies of university processes	4.10
Information Technology Business-Operations	Centralized Services Web-Site	X		None	Base-Budgeted	Not Required	Improved IT-service access	4.10
Technology Resources	Migration of Skype for-Business and PBX to the Cloud		X	None	Base-Budgeted	Not Required	Reduce costs of providing service, increased service options	4.15

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Technology Resources	Consolidation of ERP Systems		X	Funding for Conversion	\$11,000,000	TBD	Reduce annual costs and support requirements, improve services	4.15
Technology Resources	Consolidation of IT-managed Data Centers		X	Construction costs, relocation costs, new equipment costs	TBD	Various Funding Sources	Reduced costs and support of data centers	4.15
Technology Resources	Banner 9 Implementation	X		None	Base-Budgeted	Not Required	Improved Banner environment	4.15
Technology Resources	Wireless Capabilities Implemented in Large Venues (Stadium, Event Center)	X	X	Installation and equipment costs	\$700,000	Athletic Fees, University funds	Enhance fan experience at university athletic events	4.15

\*Note: All cost estimates provided are totals for the entire planning window of FY2017 through FY2023.

 = Graduate Experience     = Honors     = Innovation

**Administrative Department/Unit/Division: \_Student Affairs  
Administrative Support Plan 2017-2023**

**Mid-Cycle Review 2020**

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

**I. Introduction**



State your administrative department/unit/division mission statement.

The Student Affairs Division provides high quality, supportive programs and services to ensure the success of our diverse student population. We create and foster a safe, inclusive and engaged community focused on maximizing student potential for career success and lifelong learning.

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

The vision for the Student Affairs Division is to lead, engage, and inspire students to realize their full potential. The Division has as its primary focus to make sure students are successful by retaining them, supporting student development, and helping them graduate from Texas State. Student success occurs best when students are engaged on campus, are culturally competent and value diversity, are socially responsible, maintain a healthy balance, and demonstrate marketable skill development that will assist them in reaching their career goals. Student Affairs encourage connections between students, faculty, and staff to help develop optimal learning environments for our students.



## Administrative Student Affairs Plan - 2

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. Facilitate the retention, graduation, career development, and cultural awareness of the high quality, diverse student population through sustained partnerships within the campus community and through external constituents. (University Goals 1 and 2)
  - Expand peer support, mentoring, coaching programs to help students be successful
  - Provide educational services to assist academically challenged students to achieve academic success
  - Utilize data and predictive analytics in collaboration with enrollment managers to identify effective strategies to maintain/increase student retention and persistence
  - Collaborate with campus stakeholders to develop a sustainable Spanish and other languages translations on university websites and materials and provide language translation services for programs as needed
  - Provide opportunities to gain marketable skills by engaging students in leadership, student employment, service learning, volunteerism, internships, and other programs
  - Partner with faculty, staff, and external constituents to ensure the success of students
  - Provide disability collaboration with ATSD and at the Round Rock campus to expand assistive technology
  - Provide appropriate disability referrals to include rental services, animal services, and medical services
  
2. Provide health, wellness, and self-advocacy programs to increase student resiliency and success. (University Goals 1 and 4)
  - Expand personnel and technology resources to enhance mental health, disability, and accessibility related services on both campuses
  - Expand services to provide evening hours and additional referral services for students
  - Develop additional health services such as dental, nutrition, or addiction recovery support to address student needs
  - Complete a RFP process to obtain an office database system for disability services office functions and student success
  
3. Create program sustainability and enhancement through financial resource development. (University Goal 4)
  - Develop a fundraising plan for departments within Student Affairs
  - Increase endowments of scholarships for Leadership Institute, Family Association, and other established endowments
  - Identify and enhance scholarships, sponsorships and internships with internal and external constituents

4. Expand office, physical space, staff, and technological resources to enhance functions of Student Affairs service departments to meet growing student demands. (University Goals 1, 2 and 4)
- Renovate and expand the LBJ Student Center to provide space for meetings and large gatherings, an enlarged multicultural area, and enhanced food options
  - Expand the Student Health Center for new wellness and mental health programming and services
  - Expand the residence halls to meet the growing freshmen and sophomore student population
  - Identify space options and expansion for growing office staff and functions of Student Affairs departments on both campuses
  - Develop, renovate and expand campus recreation playing fields and facilities
  - Expand and enhance appropriate technologies to promote students' abilities to engage with services and utilize resources more effectively

~~5. Provide and enhance the safety, responsiveness, and support of our diverse campus environment. (University Goal 4)~~

- ~~• Expand video documentation of campus environments at both campuses~~
- ~~• Expand emergency management call phones and safety education for the community~~
- ~~• Expand card access to critical office and external doors at both campuses~~
- ~~• Enhance security, surveillance, and safety escort services to the campus community at both campuses~~
- ~~• Provide appropriate police and security staff resources to provide adequate safety coverage for both campuses~~

5. Increase the campus cultural competencies through University-wide coordination of educational initiatives and skill-based training (University Goal 1)

- Foster a Culture of Care within an environment that is safe, responsive, and supportive of a diverse community.

6. Recruit, develop, support, and retain high quality, diverse staff (University Goal 4)

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

### **2017-2018**

Career Services-Coordinator, Student Employment and Compliance, \$45,000

Career Services-Administrative Assistant II, \$35,000

Counseling Center- Collaborative Care Counselor, \$60,000

Housing & Residential Life- Student Development Specialist II, Off Campus Living, \$50,000

Housing & Residential Life-Assistant Director Residence Hall Safety, 60,000

Housing & Residential Life-Admin Assistant II/Budget Specialist, \$35,000

Housing & Residential Life-Residence Directors, 2, \$70,000

Housing & Residential Life-Admin Assistant II, \$50,000

Housing & Residential Life-Various Custodial/Maintenance Staff, 8-10, \$250,000

Retention Management & Planning-Administrative Assistant II, \$35,000

~~Student Diversity & Inclusion PT Administrative Assistant II ADA, \$25,000~~

~~Student Diversity & Inclusion Assistant Director for Hispanic Retention, \$35,000~~

Student Health Center- Family Mental Health Nurse Practitioner, \$127,535

**2019- 2023**

Campus Recreation-Intramural Sports Coordinator, \$41,000

Campus Recreation-Aquatics Safety Coordinator, \$41,000

Campus Recreation- Grounds Maintenance Worker/Irrigation, ~~\$29,000~~\$40,000

Campus Recreation-Outdoor Coordinator GOAL-\$41,000

Campus Recreation-Major Gifts Officer, \$70,000

Career Services-Experiential Learning Coordinator, \$45,000

Career Services-Internship/Outreach Coordinator, \$45,000

Career Services-Academic Affairs Liaison, \$45,000

Career Services-Graduate Assistant-Digital Technology, \$25,000

Career Advisors/College Liaison McCoy College of Business, \$45,000

Career Advisor/College Liaison College of Science and Engineering, \$45,000

Career Counselor, Round Rock, \$45,000

Counseling Center-Clinical Staff, Round Rock, ~~\$68,000~~1,000 and operating funds, \$3,000

Counseling Center-Clinical Staff, San Marcos, ~~\$68,000~~1,000 and operating funds, \$3,000

Counseling Cener-Clinical Staff, San Marcos, \$68,000 and operating funds, \$3,000

Counseling Center-PT, Case Manager, \$30,000

Counseling Center-Psychologists (2), \$62,000 x 2

Counseling Center-Program/Outreach Coordinator, \$52,000

Counseling Center-Web Designer, \$52,000

Counseling Center-Administrative Assistant II, \$35,000

Reclassifications of eligible clinical staff to Senior Counselor, Supervising Counselor, Senior Psychologist or Supervising Psychologist outlined in the Counseling Center Professional Clinical Classification System, \$34,000

Administrative Student Affairs Plan - 6

Contract staff or graduate assistant for webpage support, \$18,924

Dean of Students Office-Coordinator, Student Emergency Services,\$40,000

Dean of Students Office-Admin Assistant I, Leadership, \$28,000

Dean of Students Office-Admin Assistant II, Student Government, \$14,000

Dean of Students Office-Legal Assistant/Paralegal, \$38,000

Housing & Residential Life-Administrative Assistant II, Off Campus, \$45,000

Disability Services-PT, Psychologist, \$36,000

Disability Services-Administrative Assistant II, \$35,000

Retention Management & Planning-Student Development Specialist II, 2<sup>nd</sup> Year & Males, \$65,000

Retention Management & Planning-Student Development Specialist II, Transfers, \$65,000

Retention Management & Planning-Student Development Specialist II, Communications, \$65,000

Student Center-Web Master, \$52,960

Student Center-Fine Arts Coordinator, \$42,500

Student Center-Student Development Specialist II, Student Involvement, \$42,500

Student Center-Audio Visual Technical Manager, Conference Services, \$45,000

~~Student Diversity & Inclusion-Administrative Assistant II, USAC, \$35,000~~

~~Student Diversity & Inclusion-Student Development Specialist I-LGBTQIA students, \$35,000~~

~~Student Diversity & Inclusion-Graduate Assistant-Religious Student Organization groups, \$12,000~~

~~Student Diversity & Inclusion, Student Development Specialist I-Asian students, \$35,000~~

~~Student Diversity & Inclusion, Graduate Assistant-Assessment & Retention, \$12,000~~

Student Affairs Technology Services-System Analysts (s), \$120,000

Administrative Student Affairs Plan - 7

Student Health Center-Staff Lab Assistant, \$52,232

Student Health Center-Physician, ~~\$214,300~~ \$197,687

Student Health Center-LVN, ~~\$62,500~~\$58,711

Student Health Center-Medical Assistant at Round Rock, full time, \$28,872

Student Health Center-Clinic Coordinator at Round Rock, full time, \$27,792

Student Health Center-Nurse Practitioner at Round Rock, from part time to full time, \$24,390

Student Health Center, Psychiatry Resident, \$45,000

~~University Police Department-Sergeant for Round Rock, \$75,000~~

Vice President for Student Affairs- Special Assistant to VPSA, Assessment & Planning, \$80,000

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 fiscal year and in the remaining 2-6 years.

**Funding sources vary between Auxiliary, Student Service Fee, Gift, and Method**

**2017-2023**

Campus Recreation ~~\$8,870,000~~ \$4,223,680

- Enhance leadership skills of participants by replacing CPR/First Aid mannequins, AEDs and trainers, and supplies, \$10,000
- Purchase of SubItUp Employee Scheduling and Time Tracking Software, \$2,000
- Collaborate with the Athletic Training Program to provide training services for Sports Club participants during events, \$8,680
- Kiosk for Intramural Registration, \$2,000
- Offer a Glide Fit course a minimum of two times a week, \$5,000
- Outfit current Personal Training Studio, \$30,000
- Replace field truck, \$30,000
- Replace Rockwall Tower lighting, \$30,000
- Improve Bobcat Village Fields infield drainage, \$10,000

- Replace Bobcat Village Fencing, \$80,000
- Renovate bathroom in caretaker's house, \$30,000
- Install tensile shade shelters in selected day-use sites and campsites with gravel-filled timber framed floor, \$20,000
- Enhance perimeter fencing at Sewell Park, \$115,000
- Conduct SRC feasibility study, \$120,000
- Re-Route crosswalk to SRC entrance, \$20,000
- Replace Intramural field fencing, \$20,000
- Replace office furniture, \$250,000
- Construct extensive renovation of existing bathhouse at the University camp, \$300,000
- Improve electrical infrastructure for the Student Recreation Center, \$100,000
- Transition interior lighting to LED in Student Recreation Center, \$100,000
- Remodel/Relocate professional staff offices in the Student Recreation Center, \$700,000
- Change Bobcat Village field lighting to LED, \$250,000
- Develop new sports fields located at Aquarena Springs, \$2,000,000
- Student Recreation Center building improvements, \$340,000
- Building envelope repair, \$300,000
- Roof replacement, \$1,500,000
- Replace University Camp Road, \$350,000
- Caretaker Office, \$200,000
- Garage/Workshop, \$100,000
- Upgrade Utilities, \$500,000
- Replace Jeffersonian and Beretta Lodges, \$1,200,000
- Large pavilion, \$300,000
- Common area fire pit, \$40,000
- New entrance gate, \$70,000
- Internet service, \$100,000
- 2-4 person cabin options, \$30,000

Career Services \$95,000

- Compile online resources related to students' interests in national and international internship and research site selections, \$5,000
- Seek sponsorship or potential scholarship funds to promote student equal access to out-of-state and global internship experiences, \$40,000
- Acquire digital equipment and technology to record, store, and broadcast all educational programming at Career Services, \$35,000
- Acquire equipment and resources to enhance the interactive student experience, facilitating the discovery learning value of career-related activities, \$15,000

Counseling Center ~~\$54,000~~\$87,000

- Expand services at the Round Rock campus to 3 days per week, \$48,000
- Utilize electronic tablets for student data input, \$6,000
- Reorient doors and refresh two offices for staff use, \$18,000
- Review and update Administrative staffing positions, adjust titles and salaries as needed
- Provide annual increase for training positions (doctoral interns and post-doctoral residents) to regain and maintain recruitment competitiveness for new cohort members, \$15,000

Dean of Students ~~\$198,500~~\$12,435

- Pilot small, controlled co-curricular service learning project, \$6,435
- Incorporate best practices to create and implement national and international cultural immersion programming, ~~\$15,000~~\$6,000
- Seek permanent funds to maintain Leadership Institute Annual Conference, \$35,000
- Acquire Texas State LeaderShape Institute for six-day transformative experience, \$45,000
- Develop Fraternal Value Summit to acceptable progress in fraternity and sorority community, \$35,000
- Expand Leadership Institute operating budget for expansion of programs, \$20,000
- Support expansion of student programs and service from Student Government operating budget, \$5,000
- Permanent funds to maintain Student Government STAR Grant, \$35,000



Permanent funds to maintain Student Foundation campus wide events, \$5,000

- Acquire legal resources and professional licensing fees for immigration attorney, \$3,500

Disability Services \$32,600

- Establish video remote interpreting agreement and obtain computer technology to implement services, \$1,200
- Host first annual graduation recognition for ODS students, \$2,000
- Develop outreach and programming highlighting intersectionality across identities, \$25,000
- Collaborate with Career Services to create opportunities for career development for students with disabilities, \$1,400
- Provide outreach opportunities for adaptive technology training for the campus community, \$3,000
- Conduct at least 15 or more disability awareness programs per semester
- Create a RFP for all forms of Deaf/Hard of Hearing Services (both interpreting and captioning) to cover both the San Marcos and Round Rock campus

Department of Housing and Residential Life ~~\$1,970,000~~~~\$265,000~~

- Develop and implement new salary structure for various position types and levels, \$255,000
- Develop, deliver, and assess educational programs and materials for freshmen through various opportunities, \$10,000
- Head Maintenance Supervisor salary adjustments, \$30,000
- Enhanced safety features in residence halls, night desk operations, \$1,500,000
- Custodial staff salary adjustments, \$120,000
- Admin Assistant salary adjustments, \$30,000
- Add a Graphic Artist position to enhance marketing programs, \$35,000

Retention Management & Planning ~~\$61,000~~~~\$21,500~~

- Modify Peer based programs (Brilliant Bobcats/Bobcat Bond/Transfers), \$28,000 model, \$12,000
- Creation of a San Marcos parent and family chapter, \$500
- Development of a database management tool for Parent and Family Relations, \$20,000, \$1,000
- Development of a sustainable Spanish translation model, \$5,000
- Family Association Endowed Scholarship growth strategies, \$8,000 Scholarship participation in Step Up For State and

~~crowdfunding, \$3,000~~

Student Center ~~\$46,260,000~~ \$2,910,000

- Refresh furnishings and equipment in the NTSO office and kitchen area, \$10,000
- Renovate existing infrastructure and MEP in Student Center, \$14,000,000 (Complete)
- Hire an architectural firm to lead expansion design, \$32,000,000 (Complete)
- Renovate the existing meeting rooms, LBJ Ballroom and catering service kitchen, \$1,700,000
- Renovate and add new concepts to the Lair food court and kitchen, Chartwells funded
- Furnish, brand, and bring on-line the newly expanded services at the LBJ, \$1,200,000

~~Student Diversity & Inclusion \$215,000~~

- ~~Develop, expand, and support new TRIO program opportunities by securing funding, \$40,000~~
  - ~~Enhance administrative support for innovative cultural USAC/Cultural/Educational programs, \$25,000~~
- ~~Increase college access for veterans by expanding outreach and resources with Veterans Upward Bound, \$150,000~~

Student Health Center ~~\$10,140,000~~ \$10,610,000

- Develop a comprehensive marketing plan, \$14,000
- Develop a comprehensive data plan for all areas of the center, \$5,000
- Develop a branded campaign and adopt the “Get Yourself Tested” national campaign, \$1,000
- Develop a branded campaign to address sexual violence, \$2,000
- Develop an educational and prevention campaign on drug abuse, \$2,000
- Increase marketing for services including pharmacy, STI screening, mental health and sports medicine, \$1,000
- Develop a branded campaign to promote students taking charge of their health, \$5,000
- Presidential Task Force on Health and Wellness data collection and other Task Force activities, \$20,000
- Renovation of current Student Health Center facility with new furniture, equipment, \$450,000
- Expansion of Student Health Center facility, \$10,115,000

~~University Police Department \$444,643~~

- ~~• Purchase expansion equipment to provide video documentation of environments on both campuses, \$100,000~~
- ~~• Purchase vehicle to promote existing resources, \$40,000~~
- ~~• Provide funds for fuel and maintenance costs for both campuses, \$15,000~~
- ~~• Provide operational budget for Round Rock, \$75,000~~
- ~~• Improve safety by purchasing expansion equipment to provide card access to all facilities on both campuses, \$100,000~~
- ~~• Improve efficiency of the Emergency Management and Access Services primary lobby area, \$14,738~~
- ~~• Purchase enhanced onboard video system for patrol vehicles, \$5,000~~
- ~~• Conduct and fund market analysis to provide competitive salaries for staff, \$96,000~~
- ~~• Provide AACOG and CAPCO with recruitment materials for graduating police academies, \$1,000~~
- ~~• Attend Law Enforcement Job Fairs at universities and surrounding areas, \$7,000~~
- ~~• Work with Academic Affairs to provide training courses for credit such as Krav Mega and others, \$5,000~~
- ~~• Provide travel funds for collaborative training with San Marcos, Hays, and Williamson Law Enforcement, \$500~~

~~Student Affairs Technology Services, increase SSF Computer Replacement Program, \$,000~~

~~Vice President for Student Affairs Office-Contingency Account,- \$100,000~~

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

**Campus Recreation-**

Recreation facility at Round Rock (Complete June 2020)

Install shade shelters at University Camp

Perimeter Fencing at Sewell Park

Renovate Bathhouse at University Camp

Develop new sport fields at Aquarena

Staff Offices for new staff

Renovate 3 raquetball courts for other functions

Rearrange offices for collaboration with Health Center and Counseling Center

Career Services

Renovation of space for private career advising/counseling

**Counseling Center-**

Office space for counselor at Student Health Center

Additional office space for new staff

Space at Round Rock for staff member

Add room seating 40 for workshops and group meetings

Add relaxation room for mental health exercises

Collaborative spaces for self-guided or staff-facilitated relaxation/mediation/reflective activities

**Dean of Students-**

Office space for new staff

Relocate Alcohol & Drug Compliance Office to meet ADA and confidentiality requirements

Relocate Student Emergency Services and Leadership Institute due to LBJ Expansion

Relocate Student Conduct and Alcohol & Drug Compliance to Elliott Hall Bldg C

Relocate Dean of Students Chartered Student Organization to LBJ 4<sup>th</sup> floor north to allow LBJ staff to be together

**Department of Housing and Residential Life-**

Long range capitol renovation plans for existing housing facilities

New residence halls per Campus Master Plan

Office space for new staff

Expanded storage and maintenance shop facilities

**Disability Services-**

Office space for new staff

**Retention Management & Planning**

Office space for new ~~staff~~ staff

Storage space for programming supplies

Renovation of windows and exterior wood n Center for Student Retention

**Student Center-**

Expansion plan for Student Center to include meeting rooms, new ballroom, and multicultural area and offices

Space needs for 4<sup>th</sup> and 5<sup>th</sup> floor offices creating logical adjacencies and offices for new staff

Identify and create gallery space

Upgrade kitchen and existing national brands and install new food Chartwell corporate concepts and possibly add food venues

**~~Student Diversity & Inclusion-~~**

~~In Kind space for three or more new TRIO grant programs~~

~~Relocation to multicultural space in the Student Center~~

~~Office space for new staff~~

**Student Health Center-**

Expand spaces in facility for new staff offices, programs, and services

**II. Process**



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

The Vice President for Student Affairs met with the Student Affairs Directors to review the process and asked them to develop their department strategic plan for the 2017-2023 planning cycle. Each director met with their respective staff to develop the department strategic plans. The Vice President for Student Affairs utilized each department strategic plan to determine the top five broad priorities for the Division based on the strategic directions outlined in the department strategic plans. The top priorities were reviewed by the senior leadership for general consensus on the strategic plan for the Division of Student Affairs.

**Administrative Department/Unit/Division: Student Affairs  
Administrative Support Plan 2017-2023**

**III. Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
Continue to provide established retention programs to engage students and to maintain and increase student retention	Desire to maintain current retention rate; however, goal is to reach an 80% retention rate	Over \$210,000	Increased student retention to graduation rates
Provide responsive and high quality clinical services to students experiencing mental health concerns	Student mental health is one of the most problematic health issues and enhanced services are critical	Over \$290,000	Better management of mental health issues and greater opportunities to retain students
Enhance delivery of customer friendly marketing materials and processes to enhance the customer service experience for students	Important to demonstrate personable marketing materials to assist with recruiting but also retaining students	Within department budgets	Project the personalized experience to help meet retention goals
Engage and educate parents and families about campus and institution resources to aid in student success	Parents and families are critical communication means to give students information about deadlines and engagement in campus activities and programs	Over \$56,500	Good partnerships can assist with retention of students and with potential funding possibilities
Enhance comprehensive pride and traditions programs that will better engage students	Students need to engage in campus pride and traditions programs to build long term affinity to Texas State	Within department budgets	Builds long term affinity and possible future funding for programs and services for students
Continue to provide a safe and responsive environment to support and enhance the campus community	As Texas State continues to grow on the San Marcos and Round Rock campuses, safety measures are critical to retain students, faculty, and staff	Over \$75,000	Record of safety on campus will help retain students, faculty, and staff

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Enhance leadership and skill development programs for students	The university is expected to help students develop marketable skills for their future life long career options and affinity to Texas State	Over \$50,000	Result of skill building will build positive affinity with Texas State and may increase possibilities for funding these programs for future students
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**Administrative Department/Unit/Division:     Student Affairs  
Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
Student Affairs Departments	Provide co-curricular and collaborative programs and services that enhance the success of students	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking/ Satisfaction Surveys	1.8
Student Affairs Departments	Create outreach programs for targeted populations	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking/Satisfaction Surveys	1.1
Student Affairs Departments	Identify and promote the marketable career-readiness competencies students should possess	X	X	YES	Over \$45,000	E & G Student Service Fee Auxiliary	Pre/Post Testing/Satisfaction Surveys/Outcomes Assessments	1.7
Career Services	Develop and enhance a robust and engaged employer outreach and relations strategy to increase opportunities for students	X	X	YES	Over \$45,000	E & G Student Service Fee	Track increases in number of employers/ number of opportunities for students	<a href="#">1.7-3</a>
<del>Student Affairs Departments</del> Career Services	Expand peer support, mentoring, and coaching programs- to help students be successful	X	X	YES	Over <del>\$25,000</del> <del>\$15,000</del>	E & G Student Service Fee Auxiliary	Direct observation/ Satisfaction Surveys/ Retention of students participating/ Grade Point Averages	<a href="#">1.7-3</a>
Student Affairs Departments	Provide educational services to assist academically challenged students to achieve academic success	X	X	YES	Over \$45,000	E & G Student Service Fee Auxiliary	Reduction of the number of students on academic probation and number who get off probation based on applied	1.5

Administrative Student Affairs Plan - 19

							resources	
Student Affairs Departments	Enhance programming with a focus on social justice, cultural competency, diversity, and inclusivity	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track number of programs offered/Satisfaction Surveys	1.1
Student Affairs Departments	Utilize data and predictive analytics in collaboration with enrollment managers to identify effective strategies to maintain/increase student retention and persistence	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track maintenance and/or increase in retention rates particularly of identified students at risk	1.3
Student Affairs Departments	Collaborate with campus stakeholders to provide a Spanish language translation on websites and materials and language translation services for programs	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track number of websites that have translation and utilization of language translation service utilized	1.3
Student Affairs Departments	Collaborate with campus stakeholders to provide culturally sensitive programming and holistic academic support services	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track utilization of services/Satisfaction surveys/Needs assessment	1.1
Student Affairs Departments	Provide residential programs and support services for on campus students and in collaboration with the City of San Marcos/Round Rock provide off campus programs and support to commuter students	X	X	YES	Over \$105,000	E & G Student Service Fee Auxiliary	Tracking/Satisfaction Surveys	1.3

Administrative Student Affairs Plan - 20

Student Affairs Departments	Provide opportunities for students to gain marketable skills through leadership, service learning, volunteerism, internships, and other means	X	X	YES	Over \$147,000	E & G Student Service Fee Auxiliary	Tracking/Outcome Assessments/Satisfaction Surveys	<del>1.81-6</del>
Career Services	<u>Incorporate First Destination Survey and Reporting with key stakeholders</u>		X	YES	\$15,000	E & G	Tracking	1.7
<b>University Goal 2: Offer high quality academic and educational programming.</b>								
<b>University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.</b>								
Student Affairs Departments	Collaborate with academic departments to promote undergraduate and graduate research and promote the growth of graduate student retention	X	X	NO		E & G Student Service Fee Auxiliary	Tracking/Outcomes assessment	3.3
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.</b>								
Student Affairs Departments	Improve the health and wellness of the campus community	X	X	YES	Over \$310,000	E & G Student Service Fee Auxiliary	Tracking/Outcomes assessment	4.13
Student	Improve knowledge and	X	X	YES	Over	E & G	Outcomes assessment	4.2

Administrative Student Affairs Plan - 21

Affairs Departments	professional development of Division staff				\$20,000	Student Service Fee Auxiliary		
Student Health Center	<u>Expansion of the Student Health Center for new wellness and mental health programming</u>		X	YES	<u>Over \$10,200,000</u>	<u>Medical Service Fee</u>	<u>Tracking</u>	<u>4.134,15</u>
<u>Student Health Center</u>	<u>Develop additional health services such as dental, nutrition, or addition recovery support to address student needs.</u>		X	YES	<u>Over \$325,000</u>	<u>Medical Service Fee</u>	<u>Tracking</u>	<u>4.13</u>
Student Affairs Departments	Recruit, develop, support, and retain high quality diverse staff	X	X	YES	Over \$290,000	E & G Student Service Fee Auxiliary	Outcomes assessment/tracking	4.1
Student Affairs Departments	Develop and improve identified department facilities	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking	4.15
Student Affairs Departments	Develop a fundraising plan for departments within Student Affairs	X	X	NO		E & G Student Service Fee Auxiliary	Tracking	4.4
Student Affairs Departments	Increase endowments of scholarships for Leadership Institute, Family Association, and other established endowments.	X	X	NO		E & G Student Service Fee Auxiliary	Tracking	4.4
Student Affairs Departments	Identify and enhance sponsorships and internships with internal and external constituents	X	X	NO		E & G Student Service Fee Auxiliary		4.12
Student Affairs Departments	Develop long range capitol renovation schedules and funding strategies for existing	X	X	NO		E & G Student Service Fee Auxiliary	Tracking	4.15

Administrative Student Affairs Plan - 22

Student Center	and planned facilities Renovate and expand the LBJ Student Center to provide space for meetings and large gatherings, an enlarged multicultural area, and enhanced food options.	X	X	YES	Over \$32,000,000	Auxiliary	Tracking	4.15
Student Health Center	Expansion of the Student Health Center for new wellness and mental health programming	X	X	YES	Over \$10,200,000	Auxiliary	Tracking	4.15
Housing & Residential Life	Expansion of residence halls to meet the growing freshmen and sophomore student population	X	X	YES	Over \$60,000,000	Auxiliary	Tracking	4.15
Student Affairs Departments	Identify space options and expansion for growing Student Affairs office staff and functions of Student Affairs on both campuses.	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking	4.15
Campus Recreation	Develop, renovate, and expand campus recreation playing fields and facilities	X	X	YES	Over \$2,000,000	Auxiliary	Tracking	4.15
<del>University Police</del>	<del>Expand video documentation of campus environments at both campuses</del>	<del>X</del>	<del>X</del>	<del>YES</del>	<del>Over \$100,000</del>	<del>E &amp; G Student Service Fee</del>	<del>Tracking</del>	<del>4.5</del>
<del>University Police</del>	<del>Expand emergency management call phones and safety education for the community</del>	<del>X</del>	<del>X</del>	<del>YES</del>	<del>Over \$400,000</del>	<del>E &amp; G Student Service Fee</del>	<del>Tracking</del>	<del>4.5</del>
<del>University Police</del>	<del>Expand card access to critical office and external doors at both campuses</del>	<del>X</del>	<del>X</del>	<del>YES</del>	<del>Over \$600,000</del>	<del>E &amp; G Student Service Fee</del>	<del>Tracking</del>	<del>4.5</del>
<del>University</del>	<del>Expand security,</del>	<del>X</del>	<del>X</del>	<del>YES</del>	<del>Over</del>	<del>E &amp; G</del>	<del>Tracking</del>	<del>4.5</del>

Administrative Student Affairs Plan - 23

	<del>Police</del>	<del>surveillance, and escort services to the campus community at both campuses</del>				<del>\$200,000</del>	<del>Student Service Fee</del>		
Student Affairs Departments		Expand personnel and technology resources to enhance mental health, disability, and accessibility related services on both campuses	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking	4.13
Student Affairs Departments		Partner with academic departments and other campus stakeholders to promote student health and wellbeing	X	X	NO		E & G Student Service Fee Auxiliary	Outcomes assessment	4.13
Student Affairs Departments		Expand services to provide evening hours and additional referral services for students	X	X	YES	Over \$200,000	E & G Student Service Fee Auxiliary	Outcomes assessment	4.13
Student Health Center		Develop additional health services such as dental, nutrition, or addiction recovery support to address student needs	X	X	YES	Over \$325,000	Auxiliary	Tracking	4.13

**Administrative Department/Unit/Division: \_\_University Advancement\_\_**

**Administrative Support Plan 2017-2023**

**Mid-Cycle Review 2020**

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

**I. Introduction**



State your administrative department/unit/division mission statement.

University Advancement will continue to develop connections with alumni, parents, friends and organizations that further advance excellence in teaching, research and scholarship.

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

The 2017-2023 UA strategic plan focuses on increasing resources to support the university goal of becoming a nationally recognized research university. Through strategic initiatives and increased support from the Development Foundation, University Advancement will seek to increase philanthropic support to \$40 million annually and make substantial progress toward reaching \$400 million total endowment funds. As part of the effort to become recognized as a national research university, University Advancement will seek to increase the visibility of and recognition of the university through an increased public relations effort in collaboration with University Marketing. University Advancement will align fundraising priorities to support the overall university strategic plan.

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.

**Goal 1 – Increase annual philanthropic support to \$40 million per year.** In fiscal year (FY) 2016, the university raised a record \$26.4 million. In order to reach the \$400 million endowment target required for National Research University Funding (NRUF) eligibility, fundraising will need to maintain growth toward reaching \$40 million annually by 2023. (University goal 4.4 – Implement fundraising initiatives in support of the university's strategic direction.)

**Goal 2 – Expand overall communications by identifying strategic areas of growth and opportunity in media relations, publications, and advancement communications.** Key initiatives include collaborating with Marketing to develop additional branding options for the university; revising and implementing a university communication plan; developing and implementing a strategy to increase placements with regional and national media outlets; expanding the use of social media, Hillviews, and digital presence to promote university goals and priorities; and developing communications and collateral materials to support campaign fundraising. (University goal 4.9 – Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.)

**Goal 3 – Increase alumni engagement at the university.** The university seeks to build relationships with alumni by securing a more visible alumni office on campus; increasing alumni engagement and giving through collaborative initiatives across campus units; working with the Alumni Association to develop a financial plan which sets revenue targets and spending priorities; and collaborating with the Alumni Association to evaluate and strengthen programs and services. (University goal 4.12 – Effectively engage alumni and external constituents to influence and generate human and financial capital opportunities.)

**Goal 4 - Strengthen support to donors and university community through improved gift processing, constituent record maintenance, and endowment management.** Key initiatives include: improve gift process management through automation and systems enhancements, including inter-departmental ticketing and membership handling; increase access to information to enhance effectiveness of communication and fundraising efforts; enhance donor experience by improving gift receipting and stewardship communications; and improve endowment management, exceeding 95% utilization of available endowment funds. (University goal 4.10 – Enhance the experience of the university community by continuously improving processes and interfaces.)



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

The following positions are expected to be created or filled during this strategic planning cycle:

~~1. Public information specialist~~

~~2.1. Graphic designer~~

~~3.2. Alumni chapter coordinator~~ Administrative Support Staff

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 fiscal year and in the remaining 2-6 years.

FY2018: \$1.5M

FY2019: \$2M

FY2020: \$2M

FY2021: \$2.5M

FY2022: \$2.5M

FY2023: \$2.5M

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

Alumni office space on campus (includes interim space in the LBJ student center and long-term goal to build a stand-alone facility at the site included in the Master Plan). Office space to accommodate approximately 23 - 27 additional staff to be hired, including the three specified in this plan and 20 – 24 new hires included in the Texas State University Development Foundation strategic plan.

## II. Process

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

Beginning in spring 2016, each department in University Advancement held strategic planning retreats to identify key strategic initiatives for 2017 – 2023. In fall 2016, the ideas generated through these discussions were synthesized in a draft strategic plan for the division, including four goals and supporting initiatives aligning with the primary functional areas. This strategic plan was shared with all staff in January 2017 and feedback was requested. Final refinements were made between February and March 2017.

**Administrative Department/Unit/Division: \_\_\_\_\_**  
**Administrative Support Plan 2017-2023**

### III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Development officer travel	With additional development officers, out-of-state prospect visits, and increased development activity related to campaign plans, we expect travel costs to increase.	Additional \$20K per year / \$120K for 6 years.	Additional fundraising capacity.
<del>Call[CCM1]-center management</del>	<del>The call center used for fundraising and enrollment management will begin a new contract in FY2018. Costs will grow as calling volume increases.</del>	<del>Needs are met through Annual Giving budget, increases in unrestricted revenue, and cost sharing with Admissions.</del>	<del>Increased annual giving from alumni and parents, and updated contact information.</del>
Planned giving consultation	Beginning in FY2014, estate planning services have been offered to alumni and other constituents as part of the planned giving program.	\$100K per year	Increased fundraising from planned gifts.
Hillviews publication	Hillviews magazine increased from 2 to 3 issues per year since 2012.	Additional \$38K per year	Increased alumni engagement and fundraising capacity.
Credit card fees	Credit card processing fees have increased over the past several years from \$10K per year to \$30K per year as total giving has increased.	Additional \$20K per year	Increased annual giving revenue to the university.

**Administrative Department/Unit/Division: \_\_\_\_\_**  
**Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
<b>University Goal 2: Offer high quality academic and educational programming.</b>								
<b>University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.</b>								
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.</b>								
Development	Add 16 development officers and required support staff	X	X	New staff, office space, travel budget	\$9M	Development Foundation	Fundraising total	4.4
Development	Install two new donor recognition walls in the new university events center lobby	X		Design and construction of donor walls	\$100K	Special funding request	Fundraising total	4.4
Development	Campaign fundraising events	X	X	Catering, photography, decoration, printing, design	\$360K	Development Foundation	Event attendance, fundraising totals	4.4
Communications	Collaborate with Marketing to develop and promote additional branding options	X	X	Ad purchase, professional services	\$250K	Special funding request	Brand recognition & perception	4.9
Communications	Revise and implement a university communication plan	X		Professional services	\$55K	Special funding request	Improved communications plan and protocols	4.9
Communications	Develop and	X	X	Professional	\$100K	Special funding	Increase in	4.9

	implement strategy to monitor and increase placements with regional and national media outlets			services		request	regional and national placements	
Communications	Expand the use of social media, Hillviews, and digital presence for promoting university goals and priorities	X	X	Video content, design, copywriting, postage	\$100K	Special funding request	Social media followers, Hillviews readership survey	4.9
Communications	Develop communications and collateral materials to support campaign fundraising for university priorities	X	X	Design and print services	\$200K	Development Foundation	Materials to promote campaign priorities	4.9
Alumni Relations	Move Alumni Relations to LBJ Student Center	X	X	Renovation of new space	\$1.2M	Alumni Association & fundraising	Improved alumni space on campus	4.12
Advancement Services	Increase access to information to enhance effectiveness of communication and fundraising efforts.	X	X	Data append services and software	\$100K	Special funding request	Improved constituent information	4.10

**Administrative Department/Unit/Division: University Administration**

**Administrative Support Plan 2017-2023**

**Mid-Cycle Review 2020**

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

**I. Introduction**



State your administrative department/unit/division mission statement.

University Administration's mission is two-fold: 1) To solidify Texas State's commitment to ethical behavior and compliance – to behave in ways that are consistent with our values and all applicable laws, rules, regulations, and policies that govern Texas State - through the development, implementation, evaluation, and refinement of an institutional compliance program; and 2) To maximize academic excellence through a coordinated delivery of diversity, equity, and inclusion (DEI) initiatives that significantly impact the broad areas of (a) recruitment, enrollment, and engagement (retention) of the best, brightest, and most diversified student body, and (b) recruitment, hiring, engagement (retention), and DEI training of the best, brightest, and most diversified body of faculty and staff.

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

The vision of the Division of University Administration is to serve as the foundation for Texas State to become a model of excellence in compliance and culture – where we follow rules and regulations, we do what is right, and we are unified and strengthened through our differences.

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. Establish an organizational structure that will support the effective delivery of a best-in-class university-wide compliance program by: (a) Examining the organizational structure of compliance at Texas State (overall and specific to enforcement of Title IX federal and state laws, as well as the Clery Act, and Americans with Disabilities Act); (b) Benchmarking its structure against peer and aspirant universities, and (c) holding one-on-one and small group discussions with key compliance stakeholders across Texas State.
2. Strengthen the current DEI organizational structure in order to better facilitate a significant university-wide change in the culture of DEI to maximize academic excellence by (a) examining the organizational structures of DEI at Texas State; (b) benchmarking Texas State's organizational structures supporting DEI initiatives against peer and aspirant universities; (c) holding one-on-one and small group discussions with key DEI stakeholders across Texas State; (d) defining the scope of work for a Chief Diversity Officer (CDO), clarifying the CDO's responsibilities with respect to other DEI units; repurposing positions, as needed; and establishing how resources are allocated and coordinated, ensuring that resources are aligned with strategic priorities.
3. Ensure that all staff within University Administration remain current on all federal and state rules and regulation and educated on best-in practice programs within their areas.
4. Examine and revise, as necessary, current and future DEI initiatives to ensure that they are focused on supporting academic excellence (from recruitment through graduation and job placement).

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

1. DEI Administrative Assistant (\$38,000)

2. ADA Workplace Accommodation Coordinator (50%)/Compliance Specialist (50%) (\$50,500)

Reporting to the Chief Compliance Officer, the ADA Accommodation Coordinator/Compliance Specialist is responsible for coordinating the University's efforts to comply with Title I of the Americans with Disabilities Act and in the development and implementation of compliance programs for all employees.

3. D&I Training and Development Specialist (\$55,000)

In partnership with Faculty Development Office and Organizational Development and Communications, the D&I Training and Development Specialist will design, deliver, and assess employee development modules/opportunities in support of operationalizing the university's commitment to maximizing academic excellence by strengthening a culture of diversity and inclusion.

4. Associate Vice President of Diversity and Inclusion for Academic Excellence, Chief Diversity Officer (\$130,000)

The CDO is the "influencer," creating/fostering horizontal partnerships with academic units, chairing the Council on Inclusive Excellence, providing advice to the President and President's Cabinet on climate issues, and overseeing Bring It Up Bobcats, the Office of D&I for Academic Excellence, annual dissemination of the Campus Climate Survey, etc.



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 fiscal year and in the remaining 2-6 years.

Salaries: \$273,500

Compliance training is critical. At a minimum, each staff member will need funding for travel to one state and one national conference/workshop per year to stay up to date with state and federal rules and regulations: \$35,000.

D&I training is critical. At a minimum, each staff will need funding for travel to one state and one national conference/workshop per year to stay up to date with best practices: \$35,000

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

New office space for the Office of Institutional Compliance and Ethics – at least 7 offices, a conference room, two small “holding rooms,” a common area that can house an administrative assistant and a graduate assistant or student workers.

New office space for the Office of Diversity, Equity, and Inclusion for Academic Excellence (Formerly Office of Equity & Inclusion)– at least 7 offices (pending reorganization), with a common area that can house an administrative assistant and a graduate assistant or student workers.

## II. Process



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

Throughout the process, D&I and compliance leaders, the Council on Inclusive Excellence (which include faculty, staff, and students), and the President’s Cabinet have been and will continue to be engaged.

The process has included institutional benchmarking, reviewing the literature, interviewing internal and external leaders in the areas on DEI and compliance, DEI mapping/creating an DEI Asset Inventory, examining/auditing university spending on DEI initiatives (to have a clear understanding on the university resources that are dedicated to DEI).

**Administrative Department/Unit/Division: University Administration  
Administrative Support Plan 2017-2023**

**III. Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
At a minimum, equity funding needs to be maintained at current levels.	To support DEI initiatives across the University.	\$103,000	Change in campus climate, as measured by a campus climate survey; and increased student engagement, retention, and academic excellence, as measured by retention and graduation rates by race, ethnicity, and gender.

**Administrative Department/Unit/Division: University Administration**  
**Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
Office of Compliance & Ethics	Establish an organizational structure that will support the effective delivery of a best-in-class university-wide compliance program.		2020-2021	ADA Workplace Accommodation Coordinator (50%)/Compliance Specialist (50%); office space	\$50,500	Repurpose positions	By the end of 2021, the compliance program, policies, and standards of conduct have been established; high risk areas have been identified and addressed; a compliance risk review and audit has been developed and is in place.	1.9
Office of Equity & Inclusion	Strengthen the current DEI organizational structure in order to better facilitate a significant university-wide change in the culture of DEI to maximize academic excellence		2020-2021	Administrative Assistant, D&I Training and Development Specialist; Associate VP of DEI for Academic Excellence, Chief Diversity Officer; office space	\$223,500	Repurpose positions	By the end of 2021, DEI framework has been revised with a focus on centralized oversight and accountability, while maintaining horizontal partnerships for local implementation;	1.1, 1.3, 1.5

							results of campus climate survey indicates overall improvement in culture of DEI.	
University Administration	Ensure that all staff remain current on all federal and state rules and regulation and educated on best-in practice programs within their areas of responsibility.		2020-2023	Funding for travel to conferences/workshops	\$70,000		Communication plan includes updating relevant key stakeholders on changes in federal and state laws and Texas State remains compliance in the laws; staff implement practices learned at conferences.	1.1
Office of Equity & Inclusion	Examine and revise, as necessary, current and future I&D initiatives to ensure that they are focused on supporting academic excellence (from recruitment through graduation).		2020-2023	None	\$0	N/A	All funded proposals will identify how the initiative will promote student success; once implemented, an annual report and presentation at a D&I showcase will be required.	1.1, 1.3, 1.5
<b>University Goal 2: Offer high quality academic and educational programming.</b>								
Office of Equity & Inclusion	Strengthen the current D&I organizational structure in order to better facilitate a significant university-wide		2020-2021	Administrative Assistant, D&I Training and Development Specialist; Associate VP of DEI for Academic Excellence, Chief Diversity	\$223,000	Repurpose positions	By the end of 2021, DEI framework has been revised with a focus on centralized oversight and	2.2

	change in the culture of DEI to maximize academic excellence			Officer; office space			accountability, while maintaining horizontal partnerships for local implementation; results of campus climate survey indicates overall improvement in culture of DEI.	
Office of Equity & Inclusion	Examine and revise, as necessary, current and future I&D initiatives to ensure that they are focused on supporting academic excellence (from recruitment through graduation).		2020-2023	None	\$0	N/A	All funded proposals will identify how the initiative will promote student success; once implemented, an annual report and presentation at a D&I showcase will be required.	2.2
<b>University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.</b>								
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.</b>								
Office of Compliance & Ethics	Establish an organizational structure that will support the effective delivery of a best-in-class university-wide compliance program.		2020	Administrative Assistant, ADA Workplace Accommodation Coordinator (50%)/Compliance Specialist (50%); office space	\$50,500	Repurpose positions	By the end of 2021, the compliance program, policies, and standards of conduct have been established; high risk areas have been identified and addressed; a compliance risk review and audit	4.3, 4.6, 4.14

							has been developed and is in place.	
Office of Equity & Inclusion	Strengthen the current D&I organizational structure in order to better facilitate a significant university-wide change in the culture of DEI to maximize academic excellence		2020-2021	Administrative Assistant, D&I Training and Development Specialist; Associate VP of DEI for Academic Excellence, Chief Diversity Officer; office space	\$223,000	Repurpose positions		4.2, 4.9
University Administration	Ensure that all staff remain current on all federal and state rules and regulation and educated on best-in practice programs within their areas of responsibility.		2020-2023	Funding for travel to conferences/workshops	\$70,000			4.2, 4.3, 4.5
Office of Equity & Inclusion	Examine and revise, as necessary, current and future I&D initiatives to ensure that they are focused on supporting academic excellence (from recruitment through graduation).		2020-2023	None	\$0	N/A	All funded proposals will identify how the initiative will promote student success; once implemented, an annual report and presentation at a D&I showcase will be required.	2.2, 4.2, 4.9

**Administrative Department/Unit/Division: ATHLETICS**

**Administrative Support Plan 2017-2023**

**Mid-Cycle Review 2020**

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

**I. Introduction**



**State your administrative department/unit/division mission statement.**

The Department of Athletics is dedicated to providing a nationally competitive, diverse, inclusive, equitable sports program in compliance with the applicable laws, rules and regulations, creating opportunities for student-athletes to achieve individual academic and athletic potential, earn a degree, and develop into ethical, well-rounded, civic-minded individuals, promoting the emotional, physical, and intellectual well-being of its student-athletes, and embracing the values of honesty, integrity, loyalty, sportsmanship, responsibility, and respect while establishing a winning tradition that engenders University pride, positive community relations, institutional prestige, and quality, high profile, spectator sports entertainment.

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



The Department of Athletics vision for the 2017-2023 planning cycle revolves around the following seven core processes which are integral to its operation and role within the University:

**Competitive Success:** The Department of Athletics will be competitively successful within the conference and will improve the number of quality wins over nationally recognized programs by engaging in effective scouting, recruiting, coaching, practice, training, scheduling, game preparation, on-going evaluation, personal management, professional development, safety training and protocol, continuous improvement initiatives based on best practices, and overall management of sports programs.

**Compliance with Laws, Rules, and Regulations:** The Department of Athletics will continue its reputation as a quality, compliant program by engaging in regular monitoring, accurate compliance reporting, ongoing educational efforts, diversity, equity, and inclusion training, and professional development, and by adhering to all laws, rules, and regulations established by the NCAA, [Sun Belt](#) conference, Texas State University, The Texas State University System Board of Regents, Federal Government, and the State of Texas.

**Management of Resources:** The Department of Athletics will achieve its mission within the parameters of its budget and resources by maintaining and strengthening fiscal operations, effective budget management, human resource management, adherence to institutional control over funds supporting athletics, compliance with applicable laws, rules, regulations, policies and procedures, and focus on facilities maintenance, utilization, planning, and operations.

**Student-Athletes Education and Graduation:** The Department of Athletics, beginning with a recruiting process that identifies prospective student-athletes who share the Department of Athletics academic mission and values, through initial enrollment and matriculation of the student-athlete, will provide academic and other support designed to create opportunities to achieve individual academic and athletic potential, make satisfactory progress toward degree completion, and graduate with a baccalaureate degree while also allowing the Department to achieve an Academic Performance Rate (APR) of at least 985, a Graduate Success Rate (GSR) of 90 or above, and a federal graduation rate of at least 13% higher than the undergraduate student body.

**Student-Athlete Well-Being and Success:** The Department of Athletics will promote the emotional, physical, and intellectual well-being of its student-athletes through quality advising, tutoring, role-modeling, character development activities, community service opportunities, trainings, practice, access to health care services, and other initiatives designed to assist the student-athlete develop into an ethical, healthy, well-rounded, civic-minded individual with strong character and integrity.

**Quality Engagement Opportunities:** The Department of Athletics will provide quality engagement opportunities that will increase the national visibility of the University, promote student success, improve overall student experience, and increase community interaction by offering high profile, competitive, athletic and spectator events that provide extra-curricular engagement opportunities for

students, faculty, staff, and the community-at-large, which models the values associated with equitable competition, engenders University pride, supports positive community relations, and strengthens institutional prestige in a supportive environment that encourages respectful interactions with others.

**Marketing and Operational Success:** The Department of Athletics will increase public awareness, build institutional, student, and community support for its programming by strengthening its marketing, advertising, and communications efforts to effectively incorporate the use of print, electronic, and digital media, engaging in pro-active analysis and utilization of internally and externally generated data, facilities and resource utilization planning, and devoting resources to increase revenue generating activities including ticket sales to athletic and non-athletic events to be held in the University Events Center, securing game guarantees, generating corporate sponsorships, selling concessions, renting facilities and athletic suites, developing licensing opportunities, securing memberships in the Bobcat Club, and working with prospective donors to develop major gift and restricted giving opportunities.

**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.**

**GOAL 1:** Maintain NCAA, Division I membership in one of the top ten major FBS Conferences and continue to field a competitive, compliant, diverse, and inclusive athletic program, both nationally and within the conference, all while maintaining a minimal number of secondary infractions and no major violations. This priority/goal is linked with **University Goals: 1.1; 1.3; 1.12; 1.13; 2.7; 4.1; 4.14.**

**GOAL 2:** Ensure comprehensive and effective resource management by continuing to increase compensation and resources to attract quality department personnel, maintaining, upgrading, and adding new facilities as funded, strengthening fiscal and budgetary management, increasing revenue generation, and implementing strategies to maximize marketing and operational success. This priority/goal is linked with **University Goals: 2.6; 4.3; 4.9; 4.10; 4.14.**

**GOAL 3:** Strive to increase Academic Performance Rate (APR) each year, improve Graduate Success Rate (GSR), and achieve a federal graduation rate that is 13% higher than the regular student body by providing a framework of academic and non-academic support designed to retain and assist student-athletes to achieve academic and athletic potential. This priority/goal is linked with **University Goal: 1.3; 1.4; 1.5; 1.12.**

**GOAL 4:** Continue to provide quality engagement opportunities for students, faculty, staff, alumni, and the community-at-large that will increase the visibility of the University, promote student success, improve overall student experience, assist with student retention, support community relations, enhance alumni and donor relations, and promote the athletic department as a

significant function of the University. This priority/goal is linked with **University Goal: 2.2; 2.7; 3.5; 4.4; 4.12; 4.13.**

**GOAL 5:** Promote the emotional, physical, and intellectual well-being of student-athletes by providing quality health care, fostering a diverse and inclusive culture, strengthening life skills programming for the personal and professional development, and utilizing NCAA best practices. This priority/goal is linked with **University Goal: 1.7; 1.12; 1.13; 2.2.**

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

**Goal 1 New Staff lines**

2017-2018 Assistant Football Coach (10<sup>th</sup>/NCAA) and Athletic Trainer ([both completed](#))

2018-2023 Assistant Coach Tennis ([completed](#)), Compliance Officer ([completed](#)), and Video Coordinator  
Assistant Coach Golf ([completed](#)) and Sports Performance – Strength + Conditioning  
Video Coordinator and Equipment Manager  
Sports Performance – Nutrition ([completed](#)) and Administrative Assistant  
Equipment Manager and Compliance Officer

**Goal 2 New Staff lines**

2017-2018 Senior Staff Expansion and Administrative Assistant

2018-2023 Facilities and Event Manager ([completed](#))  
Travel and Human Resources Assistant ([completed](#))  
Director of Sports Operations

**Goal 3 New Staff lines**

2017-2018 Athletic Academic Advisor ([completed](#))

2018-2023 Athletic Academic Advisor (Life Skills)

**Goal 4 New Staff lines**

2017-2018 Media Relations Specialist

2018-2023 Graphic Designer  
Information Technology Specialist

**Goal 5 New Staff lines**

2017-2018 Nurse Practitioner

2018-2023 Sports Performance – Sports Psychology  
 Life Skills Program Specialist  
 Team Physician

**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 fiscal year and in the remaining 2-6 years.**

**Total New Funding Needed for 2017-2023 Planning Period in Categories:**

**Facilities: \$30,000,000** [Tennis Facilities Upgrade; University Event Center: Football Facilities Upgrade; Track Facilities Upgrade; Recreational Fields at Spring Lake; Athletic Academic Support Facilities Improvements; Cross Country Course; Indoor Practice Facility; Student Athletic Housing; Baseball/Softball Facilities Upgrade; Football Stadium Expansion; New Soccer Venue; Thorpe Lane Property Renovation; Larger Strength and Conditioning Facilities for Football; Turf Grass for Baseball/Softball Fields; Expansion of Athletic Offices in Darren B. Casey Foyer; Storage Buildings and Shade Structure at Track (part of Track Upgrade); and Premium Seating Options (part of Football Stadium Expansion) This is the Department of Athletics’ shared cost and the university will assist in additional funding.]

**Staffing: \$2,200,000** [\$1,200,000 for new positions, and \$1 million for cost of market adjustments]

**Team Travel: \$1,000,000**

**Game Day Operations: \$1,000,000**

**General Operations: \$2,000,000** [M&O, Recruiting, Video/Technology, Game Day Guarantees, Facilities Maintenance, Marketing, Compliance, Media, etc.]

**Cost of Attendance: \$1,000,000** [counter, fifth year, & summer]

**Estimated New Funding Needs Breakout Per Unit Goal for 2017-2018 And Remaining 2-6 Years:**

**Goal 1 New Funding**

2017-2018 Team Travel - \$200,000  
 Game Day Operations - \$200,000

Cost of Attendance - \$200,000  
Staffing – Athletic Football Coach + Athletic Trainer + market adjustments \$250,000  
General Operations – \$250,000  
Facilities - \$1,000,000

2018-2023 Team Travel - \$800,000  
Game Day Operations - \$800,000  
Cost of Attendance - \$800,000  
Staffing – Additional staff listed in prior section + market adjustments - \$500,000  
General Operations - \$200,000  
Facilities - \$4,000,000

**Goal 2 New Funding**

2017-2018 Staffing – Senior Staff Expansion + Administrative Assistant + market adjustments – \$300,000  
General Operations - \$250,000  
Facilities - \$5,000,000

2018-2023 Staffing – Additional Staff listed in prior section + market adjustments - \$200,000  
General Operations - \$200,000  
Facilities - \$4,000,000

**Goal 3 New Funding**

2017-2018 Staffing – Athletic Academic Advisor + market adjustments - \$150,000  
  
2018-2023 Staffing – Additional Staff listed in prior section + market adjustments - \$100,000  
General Operations - \$200,000  
Facilities - \$4,000,000

**Goal 4 New Funding**

2017-2018 Staffing – Media Relations Specialist + market adjustments - \$150,000

	General Operations - \$250,000 Facilities - \$4,000,000
<u>2018-2023</u>	Staffing – Additional Staff listed in prior section + market adjustments - \$100,000 General Operations - \$200,000 Facilities - \$4,000,000
<b>Goal 5 New Funding</b>	
<u>2017-2018</u>	Staffing – Nurse Practitioner + market adjustments - \$150,000 General Operations - \$250,000
<u>2018-2023</u>	Staffing – Additional Staff listed in prior section + market adjustments - \$400,000 General Operations - \$200,000 Facilities - \$4,000,000

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

- Tennis Facilities Upgrade [\(completed\)](#)
- University Events Center [\(completed\)](#)
- Football Facilities Upgrade
- Track Facilities Upgrade
- Recreation Fields at Spring Lake
- Athletic Academic Support Facilities Improvements
- Cross Country Course

- Indoor Practice Facility
- Student Athletic Housing
- Baseball/Softball Facilities Upgrade ([completed](#))
- Football Stadium Expansion
- New Soccer Venue
- Thorpe Lane Property Renovation ([completed medical building](#))
- Larger Strength and Conditioning Facilities for Football
- Turf Grass for Baseball/Softball Fields ([completed](#))
- Expansion of Athletic Offices in Darren B. Casey Foyer ([completed](#))
- Storage Buildings and Shade Structure at Track (part of Track Facilities upgrade)
- Premium Seating Options (part of Football Stadium Expansion)



## II. Process



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

The development of the Department of Athletics strategic plan was led by the Senior Athletic Department Administrators, which includes the Director of Athletics, the Associate Athletic Directors and select Assistant Athletic Directors. Additional input was received from other select staff members of the Athletic Department. Specifically, after the draft of the strategic plan was created by the Senior Athletic Department Administrators, it was then submitted to Head Coaches, Assistant Coaches and all other staff members in the department for input, review and revisions. After the review, necessary revisions will be made and the final draft forwarded to the University Strategic Planning Committee.

**Administrative Department/Unit/Division: ATHLETICS**  
**Administrative Support Plan 2017-2023**

### III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
<ul style="list-style-type: none"> <li>Facilities</li> </ul>	Maintain and meet university physical standards. Provide safe and clean environment. Remain competitive with new conference members	\$2,000,000 annually	Operate with state of the art facilities in a safe and clean environment. Increase pride and support by students, fans and community.
<ul style="list-style-type: none"> <li>Salaries/Staffing</li> </ul>	Retain highly trained and competent staff and be competitive in hiring.	\$500,000 annually	Less turnover which results in less spending on replacements and searches. Increase production and successful sports programs.
<ul style="list-style-type: none"> <li>Scholarships</li> </ul>	Maintain current levels of scholarships with annual increases and fully fund all 5 <sup>th</sup> year, summer and medical	\$500,000 annually	Remain competitive with conference counterparts. Maintain high graduation and APR rates.
<ul style="list-style-type: none"> <li>External Operations</li> </ul>	To support increased awareness, growth, and exposure of Athletics department.	\$400,000 annually	Operate with significant enhancements to media presence and community awareness. Experience significant increase in funding resources through sales and donations.
<ul style="list-style-type: none"> <li>Travel/Recruiting</li> </ul>	Time demands, academics, competitive advantages, enhanced recruiting	\$1,000,000 annually	Reduce miss class time, better sport performance, competitive advantage, and recruit and retain better quality student-athletes.
<ul style="list-style-type: none"> <li>Student Success and Well-Being</li> </ul>	Enhance student-athletes' academic, athletic, and cultural competencies and well-being	\$300,000 annually	Increase student-athlete academic and athletic success, increase diverse, inclusive interactions on campus and in community, increase life skills training and access to health care.

**Administrative Department/Unit/Division: ATHLETICS**  
**Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
Athletics	Recruit and retain student-athletes with high academic standards, improve APR and GSR			Staffing, enhanced facilities, funding	See prior section	Current Budget	Successful APR, GSR, and student-athlete retention and graduation rate	Provide a supportive environment for student-athletes that encourages academic excellence, character development and respectful interaction with others. <b>1.3, 1.4, 1.5, 1.12, and 1.13</b>
Athletics	Enhance student-athlete experience by increasing participation in community service events both on and off campus			Staffing and funds	See prior section	Current Budget	Enhance and encourage positive campus and community interactions and relationships	<b>1.1, 1.7, and 1.12</b>
Athletics	Increase departments' and student-athletes' engagement opportunities with student body, faculty, staff, and the community-at-large through marketing and engagement initiatives			Staffing and funds	See prior section	Current Budget	Increase student attendance and enhance media coverage	Provide all students with quality engagement opportunities that model the values associated with equitable competition, engenders University pride, positive community relations, institutional prestige, and promotes student well-being and development. <b>1.13</b>
Athletics	Schedule quality athletics opponents			Staffing and funds	See prior section	Current Budget	Increase student attendance and enhanced media coverage	<b>1.1, 1.7, and 1.13</b>



University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
Athletics	Host competitive, high-profile, diverse, and inclusive events and be a valuable and contributing department in the overall University setting.			Staffing and funds	See prior section	Current Budget	Increase attendance at athletic functions, positive recognition of the quality of athletic programs both on and off campus, and community engagement.	Foster a university-wide culture that promotes, rewards and celebrates interdisciplinary research, scholarship, creative activity, innovation and community engagement. <b>3.5</b>
Athletics	Improve community engagement at live athletic events and through increased streaming and social media channels			Staffing, equipment and funds	See prior section	Current Budget	Implement new ticketing and donation software, stadium wireless infrastructure, internal broadcast and production capabilities, and continued to enhance website and social media development.	<b>3.5</b>
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
Athletics	Maintain competitive, high-profile, diverse, inclusive, and equitable program and win championships			Staffing and funds	See prior section	Current Budget	Win conference championships and post season competitive events, increase attendance at athletic functions, increase positive recognition of the quality of athletic programs both on and off campus, increase donor contributions, and community	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 for current and prospective students, faculty, alumni, and community members <b>4.13 and 4.14</b>

							engagement.	
Athletics	Maintain a compliant program implementing continuous improvement processes			Staffing and funds	See prior section	Current Budget	Limit number of minor NCAA violations and increase administrative efficiency.	<b>4.3, 4.10, and 4.14</b>
Athletics	Maintain salaries at top of Sun Belt Conference and peer institutions in the state of Texas			Staffing and funds	See prior section	Current Budget	Maintain low employee turnover and increased quality of staff	Offer competitive salaries to attract and retain highly qualified staff <b>4.1 and 4.2</b>
Athletics	Increase annual fund donors, major gifts, endowments and naming rights.			Staffing and funds	See prior section	Current Budget	Fully fund scholarships, utilize all naming opportunities, and increase endowments	Implement fundraising initiatives in support of the University's strategic plan <b>4.4, 4.9, and 4.12</b>

**Administrative Department/Unit/Division: Academic Affairs**  
**Administrative Support Plan 2017-2023**

**I. Introduction**



State your administrative department/unit/division mission statement.

Texas State University is a doctoral-granting, student-centered institution dedicated to excellence and innovation in teaching, research, including creative expression, and service. The university strives to create new knowledge, to embrace a diversity of people and ideas, to foster cultural and economic development, and to prepare its graduates to participate fully and freely as citizens of Texas, the nation, and the world.

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

Guided by shared values and current accomplishments, the Division of Academic Affairs will continue to prioritize resources and programs that position the university to become a National Research University (NRU). This plan, which will enhance our standing as an Emerging Research University (ERU), is grounded in academic excellence, interdisciplinary perspectives, diversity and inclusion, innovation, and accountability. While the current environment presents challenges, the university is driven by its clarity of mission and planning effectiveness, recent and ongoing successes, shared governance, and resource stewardship.

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.

University Goal 1: Promote the success of all students.

- Enhance student retention and graduation rates through advising, academic support, data-driven interventions, and engagement opportunities
- Manage student enrollment by targeting an overall annual growth rate of 1.7 percent, including an overall annual graduate growth rate of 3.0 percent

University Goal 2: Offer high quality academic and educational programming.

- Develop new nationally and internationally competitive academic programs that meet economic and cultural needs of the state and nation
- Enhance and expand the Honors College

University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.

- Achieve National Research University Fund (NRUF) eligibility
- Enhance and expand graduate education
- Increase student research, creative, and innovation opportunities

University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.

- Seek and secure funding for infrastructure, facilities, and equipment to support the teaching and scholarly mission of the university
- Offer competitive salaries and programs to recruit and retain highly qualified, diverse, and satisfied faculty and staff
- Ensure effective planning and continuous improvement for SACSCOC reaffirmation

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



The Office of the Provost and Vice President for Academic Affairs is not requesting new funding. Instead, funding needs and requests are itemized in college and department plans.

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 fiscal year and in the remaining 2-6 years.

The Office of the Provost and Vice President for Academic Affairs is not requesting new funding. Instead, funding needs and requests are itemized in college and department plans.

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

During the life of this plan, we will seek to:

- Complete new facilities currently under construction: Ingram Hall, Willow Hall (RRC)
- Complete new facilities currently in advanced planning stages: Infrastructure Research Lab (STAR Park)
- Renovate or expand existing facilities: Encino Hall, Roy F. Mitte, Jowers, Elliott Hall, Avery, Family and Consumer Science (live animal facility), Welcome Center
- Relocate office: Testing, Research Support, and Evaluation Center (TREC)/Academic Testing for Students with Disabilities to Nueces
- Secure funding for new facilities: Music Building, Esperanza Hall (RRC)

## II. Process

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

The Academic Affairs plan reflects the collective efforts, ongoing discussions, and specific input from colleges, academic schools and departments, and administrative units in the Division of Academic Affairs. Within the context of the university's mission, shared values, and four goals, plans developed at the department, college, and administrative unit level were reviewed and prioritized at the divisional level. In summary, the plan is based on the active engagement and ideas of many faculty and staff in the division.

**Administrative Department/Unit/Division: Academic Affairs**  
**Administrative Support Plan 2017-2023**

**III. Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
Refer to individual college and administrative support plans.			

**Administrative Department/Unit/Division: Academic Affairs**  
**Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
	Manage student enrollment by targeting an overall annual growth rate of 1.7 percent	X	X	Marketing and recruiting budget  Faculty and staff	TBD	E&G	Number of students enrolled  Student credit hours generated	1.2, 1.3, 1.5
	Increase graduate enrollments by 3.0 percent annually	X	X	Faculty and staff  Assistantships, scholarships, tuition waivers and grant resources for graduate students  Integrated recruiting and admissions software  Marketing and recruiting budget  New academic programs (graduate)  Student research and travel funds	TBD	E&G  Endowment funds  External funding	Number of graduate students enrolled  Student credit hours generated (graduate level)  Retention and graduation rates of graduate students  Number of graduate degrees awarded  Number and dollar amount of graduate scholarships awarded	1.2, 1.3, 1.4, 2.1, 3.1, 3.2, 4.4, 4.12

	<p>Improve the academic profile of freshmen entering Texas State</p>	<p>X</p>	<p>X</p>	<p>Merit scholarships Welcome Center expansion Honors College staff and programs Marketing and recruiting budget</p>	<p>TBD</p>	<p>E&amp;G Endowment funds HEF?</p>	<p>Percentage of entering freshmen who graduated in the top 25% of their high school class  Retention and graduation rates of undergraduate students  Number of students in the Honors College  Number and dollar amount of scholarships awarded</p>	<p>1.4, 1.8, 1.13, 2.3, 4.4, 4.12</p>
	<p>Enhance student retention and graduation rates through advising, academic support, data-driven interventions, and engagement opportunities</p>	<p>X</p>	<p>X</p>	<p>Staff Student assistants/tutors/peer mentors Facilities/office renovations Development of Learning Commons Student research and travel funds</p>	<p>TBD</p>	<p>E&amp;G HEF Student Success Fee Student Service Fee</p>	<p>Retention and graduation rates of all students</p>	<p>1.1, 1.3, 1.5, 1.8, 1.9, 1.10, 1.12, 1.13, 2.4, 2.5, 4.8</p>
	<p>Develop and implement a new Quality Enhancement Plan focused on</p>		<p>X</p>	<p>TBD</p>	<p>TBD</p>		<p>TBD</p>	<p>1.1, 2.3, 3.1, 3.3, 4.3</p>

	undergraduate research and inquiry							
	Incorporate marketable skills into curriculum		X	TBD	TBD		Marketable skills are identified and published for each academic program	1.6, 1.8, 2.1, 2.7
	Implement initiatives that support diversity and inclusion for student success	X	X	Development and training opportunities for faculty and staff  Student assistants/tutors/peer mentors  Development of Learning Commons	TBD	E&G  Endowment funds  HEF	Number and percent of Hispanic, African-American and other students enrolled  Retention and graduation rates of Hispanic, African-American and other students  Number of courses transformed through Multicultural Curriculum Transformation and Research Institute  Approval and implementation of new minors in African American Studies and Latino Studies	1.1, 1.3, 1.7, 1.8, 1.9, 1.10, 1.13, 2.2, 2.4, 2.7

**University Goal 2: Offer high quality academic and educational programming.**

	Finalize and implement new programs: <ul style="list-style-type: none"> <li>• PhD in Applied Anthropology</li> <li>• BS in Civil Engineering</li> <li>• MS in Leadership and Administration in Nursing</li> <li>• RN to BSN program</li> </ul>	X	X	Faculty and staff  Endowed chairs/professorships  New or expanded facilities  Assistantships, scholarships, tuition waivers, and grant resources for graduate students  Student research and travel funds	TBD	E&G  Endowment funds  HEF	Approval and implementation of new programs	2.1, 2.7, 3.1, 3.2, 3.3, 4.1, 4.4, 4.8, 4.12
	Develop new doctoral programs: <ul style="list-style-type: none"> <li>• PhD in Communication</li> <li>• PhD in Rehabilitation Sciences</li> <li>• PhD in Clinical and Experimental Neuropsychology</li> <li>• Doctor of Nursing Practice (DNP)</li> </ul>		X	Faculty and staff  Endowed chairs/professorships  New or expanded facilities  Assistantships, scholarships, tuition waivers, and grant resources for graduate students  Student research and travel funds	TBD	E&G  Endowment funds  HEF	Approval and implementation of new programs	2.1, 2.7, 3.1, 3.2, 3.3, 4.1, 4.4, 4.8, 4.12
	Develop new master's programs: <ul style="list-style-type: none"> <li>• MS in Integrated Agricultural</li> </ul>		X	Faculty and staff  Endowed chairs/professorships	TBD	E&G  Endowment funds	Approval and implementation of new programs	2.1, 2.7, 3.1, 3.2, 3.3, 4.1, 4.4, 4.12

	<p>Sciences</p> <ul style="list-style-type: none"> <li>• MS in Analytics and Information Systems</li> <li>• MS in Marketing</li> <li>• MS in Quantitative Finance and Economics</li> <li>• Joint MBA/MS in Engineering</li> <li>• Engineering concentration in MBA</li> <li>• MS in Construction Management</li> <li>• MFA in Dance</li> <li>• Executive Master's of Health Administration</li> </ul>			<p>Assistantships, scholarships, tuition waivers, and grant resources for graduate students</p> <p>Student research and travel funds</p>				
	<p>Develop new baccalaureate programs:</p> <ul style="list-style-type: none"> <li>• BS in Health Sciences</li> <li>• Joint MBA/BS in Engineering</li> <li>• BS in Electrical Engineering Technology</li> <li>• BS in Civil Engineering Technology</li> </ul>		X	Faculty and staff	TBD	E&G	Approval and implementation of new programs	2.1, 2.7, 3.3, 4.1
	<p>Redesign or expand existing programs:</p> <ul style="list-style-type: none"> <li>• PhD in MSEC</li> <li>• MS in Applied</li> </ul>		X	TBD	TBD		TBD	2.1, 2.7, 3.1, 3.2, 3.3



	<ul style="list-style-type: none"> <li>• Mathematics</li> <li>• MS in Computer Science</li> <li>• PhD in Aquatic Resources/PhD in Biology</li> <li>• MST in Technology Management</li> </ul>							
	<p>Potential programs provisionally targeted for strengthening and continued planning during the six-year cycle:</p> <ul style="list-style-type: none"> <li>• Doctorate of Audiology</li> <li>• PhD in Nutrition</li> <li>• BS in Mechanical Engineering and BS in Mechanical Engineering Technology (review and three-year point)</li> <li>• PhD in Mathematics</li> <li>• PhD in Scientific and Technical Communication</li> <li>• PhD in Health Sciences</li> </ul>		X	TBD	TBD		TBD	2.1, 2.7, 3.1, 3.2, 3.3
	Enhance and expand the Honors College	X	X	<p>Faculty and staff</p> <p>Operating funds</p> <p>Student research and travel funds</p>	TBD	<p>E&amp;G</p> <p>Endowment funds</p>	<p>Number of Honors students completing the thesis project/signature work</p>	<p>1.1, 1.4, 1.5, 1.7, 1.14, 2.3, 2.7, 3.1, 3.3</p>

							Number of Honors courses offered	
							Number of students completing Honors coursework	
							Distribution of Honors students across academic colleges	
	Leverage distance education modalities to expand academic program and course offerings	X	X	Operating funds  Faculty development and training  Integrated learning system/digital learning environment  New or renovated facilities	TBD	E&G  Electronic course fee  Computer service fee	Number of distance education courses and programs offered  Number of faculty completing distance education training  Amount of electronic course fees distributed to academic units	2.1, 2.2, 2.4, 2.5, 3.2, 4.9
<b>University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.</b>								
	Achieve National Research University Fund (NRUF) eligibility	X	X	Faculty and staff  Operating funds  Seed/accelerator funding  Endowed chairs/professorships	TBD	E&G  Endowment funds  Core Research Support Funds	Restricted research expenditures  Number of graduate degrees awarded  Percentage of entering freshmen	2.1, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.4, 4.12

				<p>New or expanded facilities</p> <p>Assistantships, scholarships, tuition waivers, and grant resources for graduate students</p> <p>Student research and travel funds</p>		HEF	<p>who graduated in the top 25% of their high school class</p> <p>Faculty awards and fellowships</p> <p>Retention and graduation rates of graduate students</p>	
	Increase research expenditures	X	X	<p>Faculty and staff</p> <p>New academic programs (graduate)</p> <p>Endowed chairs/professorships</p> <p>New, expanded, or renovated facilities</p> <p>Assistantships, scholarships, tuition waivers, and grant resources for graduate students</p> <p>Student research and travel funds</p>	TBD	<p>E&amp;G</p> <p>Core Research Support Fund</p> <p>Endowment funds</p>	<p>Restricted research expenditures</p> <p>Total research and development expenditures</p> <p>Proposal submissions for extramural funding</p> <p>Number and dollar amount of TRIP-eligible submissions/awards</p>	2.1, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.4, 4.12
	Expand interdisciplinary research clusters and initiatives	X	X	<p>Faculty and staff</p> <p>Operating funds</p> <p>Seed/accelerator funding</p>	TBD	<p>E&amp;G</p> <p>Core Research Support Fund</p>	<p>Number of interdisciplinary proposals submitted for extramural funding</p>	3.1, 3.3, 3.4, 3.5, 4.1, 4.4, 4.12

	Enhance and expand graduate education	X	X	Faculty and staff  New academic programs (graduate)  New or expanded facilities  Assistantships, scholarships, tuition waivers, and grant resources for graduate students  Student research and travel funds	TBD	E&G  Endowment funds  HEF	Number of graduate students enrolled  Retention and graduation rates of graduate students  Number of graduate degrees awarded  Approval and implementation of new graduate programs	1.2, 1.3, 1.4, 2.1, 3.1, 3.2, 3.3, 3.5, 4.4, 4.12
	Increase student research, creative, and innovation opportunities	X	X	Student research and travel funds  Staff		E&G  Endowment funds	Number of students completing research, creative, and/or innovative projects	1.1, 2.3, 3.1, 3.3, 4.3
	Develop Texas State University – Mexico Collaborative and other international MOUs, including ones with institutions elsewhere in Latin America, and with the Universidad Castilla La Manacha	X	X	Faculty and staff  Travel funds  Assistantships, scholarships, tuition waivers, and grant resources for graduate students  Merit scholarships		E&G  Endowment funds	TBD	1.8, 1.13, 2.1, 2.2, 3.1, 3.5, 4.11, 4.12
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university’s strategic direction.</b>								
	Offer competitive	X	X	Competitive salaries	TBD	E&G	Number of faculty	3.1, 3.2, 3.5, 4.1, 4.2,

	salaries and programs to recruit and retain highly qualified, diverse, and satisfied faculty and staff			<p>Endowed chairs/professorships</p> <p>Competitive start-up packages</p> <p>Development and training opportunities for faculty and staff</p>		<p>Core Research Support Fund</p> <p>Endowment funds</p>	<p>and staff</p> <p>Retention of faculty and staff</p> <p>Median salary levels</p> <p>Number and percent of full-time faculty, including tenured administrators</p> <p>Faculty awards and fellowships</p> <p>Number and percent of Hispanic, African-American and other groups of faculty and staff</p> <p>Retention of Hispanic, African-American and other groups of faculty and staff</p>	4.4, 4.11, 4.12
	Provide the infrastructure to support instructional, research, and scholarly/creative activities	X	X	<p>New, expanded, or renovated facilities</p> <p>Major equipment purchases and acquisitions</p>	TBD	<p>E&amp;G</p> <p>HEF</p> <p>Tuition Revenue Bonds</p>	<p>New facilities are funded and constructed</p> <p>Renovations to facilities are funded and constructed</p>	2.4, 2.6, 3.1, 3.2, 3.4, 3.5, 4.1, 4.2, 4.3

						Major equipment is purchased	
	Ensure effective planning and continuous improvement for SACSCOC reaffirmation	X	X			Successful completion of reaffirmation with no ongoing findings	4.3

*Dated June 21, 2017*

## **Administrative Department/Unit/Division: Finance & Support Services Division Administrative Support Plan 2017-2023**

### **I. Introduction**



State your administrative department/unit/division mission statement.

The Finance and Support Services Division is dedicated to providing outstanding customer service and a safe, challenging and satisfying work and academic environment while ensuring the efficient and effective use of financial, human, and physical resources in support of the University's mission.

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

Finance and Support Services will provide excellent, timely, and creative service and information to the faculty, staff, students, and other stakeholders of Texas State University while being recognized as a sought after employing department on campus for exceptional staff where all staff members are empowered and supported in reaching their full potential.

FSS employees will be highly professional, accountable, transparent, and collaborative in all work performed and in all interactions with colleagues and will be sought-after resources and recognized collaborative partners that are an integral part of finding solutions for the Texas State community.

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. Safeguard the overall financial health of the university through effective budgetary planning, prudent management, appropriate compliance, and concise reporting that is accessible and useful to a variety of stakeholders. (*University Goal: 4*)
2. Plan, design, finance, and deliver quality capital and infrastructure projects on time and budget that are in keeping with the Master Plan. (*University Goals: 1, 2, 3, 4*)
3. Research and implement business process improvements in order to improve customer service, efficiency and effectiveness, to include conducting an in-depth exploration of the university's technology approach to enterprise systems. (*University Goals: 1, 2, 3, 4*)
4. Enhance human resources services to better serve, develop and retain existing employees and to attract future employees. (*University Goal: 4*)
5. Actively and innovatively support the strategic plans and tactical needs of other university divisions and offices whenever possible. (*University Goals: 1, 2, 3, 4*)

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

**2017- 2018**

**FSS Planning/Transportation Services**

- Administrative Budget Specialist – Transportation Services

**Human Resources**

- HR Generalist (Liaison for Research Activities support)
- Human Resources Assistant (Front desk receptionist and administrative support for Employment)



**Facilities**

- Buyer 1 @ \$60K + benefits
- System Analyst -2 @ \$60K+ benefits

**Environmental Health, Safety and Risk Management**

- Radiation and Laser Safety Officer

**2018-2023**

**FSS Planning/Transportation Services**

- Staff positions commensurate with additional parking spaces added and additional transportation services to include:
- Research Analyst (Transportation Services, required for FTA funding)
- Fleet Manager (Transportation Services, required for FTA funding)

**Human Resources**

- HR staff commensurate with university employee growth to include at a minimum:
- HR Generalist at Round Rock (HR support for expanded Round Rock operations)
- Employee Relations Specialist (Investigations, Mediations, and expanded ER function support)
- Talent Acquisition Coordinator (Expanded recruiting services including high level searches and applicant screening)
- Talent Acquisition Specialist (Expanded recruiting services including high level searches and applicant screening)
- Senior Training Specialist (Expanded and more focused/targeted training)

**Financial Services**

- Technical Business Analyst to support expanded support for systems, policies, procedures, and reporting.
- Program Support Specialist to administer the University Business Administrator Program initiative.

**Environmental Health, Safety and Risk Management**

- EHSRM staff to support additional square footage under management with a focus on additional laboratories and additional hazardous waste generation to include at a minimum:
- 2 Full Time EHS Specialist Lab Inspectors

**Facilities**

- Staff positions commensurate with additional square footage under management to include at a minimum:
- Auto Mechanic 1
- Plumber 2
- Electrician 2
- FM Technician 2
- Controls Technician 1
- Pipe/Steam Fitter 2
- Energy Engineer 1

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 fiscal year and in the remaining 2-6 years.

- 2017-2018**
- FSS Planning/Transportation Services**
- \$46,000 - Administrative Budget Specialist – Transportation Services
  - \$160,000 - Parking management system (one time)
- Human Resources**
- \$54,000 – 1 HR Generalist (Liaison for Research Activities Support) (includes \$4,000 for office equipment)
  - \$40,000 - 1 Human Resources Assistant (includes \$4,000 for office equipment)
  - \$5,000 – M&O – Expanded recruiting (job fairs, travel, electronic media)
- Treasurer/Student Business Services**
- \$800,000 (one-stop shop (one time))
- Facilities**
- \$120,000 for new positions, plus benefits
- Environmental Health, Safety and Risk Management**
- \$60,000 for new position, plus benefits

- Additional \$2,000/position in our M&O Account to support the new programs/positions coming online.
- \$25,000 + \$3,000/year annual maintenance fee for BMP's

## **2018-2023**

### **FSS Planning/Transportation Services**

- \$50,000 - Research Analyst (Transportation Services, required for FTA funding)
- \$75,000 - Fleet Manager (Transportation Services, required for FTA funding)
- \$4,000,000- new bus fleet (over time)
- \$180,000 - bus shelters (one time)
- \$50,000 - advanced technology partnerships for demonstration, research and advancement
- \$300,000 - parking counter systems (systems to provide real-time parking information (one time))
- \$1.5 million annually for bond debt on new parking garage at corner of Academy and Holland or Lindsey Street
- \$1.5 million annually for bond debt on new multimodal parking facility at corner Charles Austin and Aquarena
- \$400,000- Asset management program (buses and garages (one time))

### **Human Resources**

- \$59,000 – 1 HR Generalist (Round Rock Campus) (includes \$5,000 M&O + \$4,000 for office equipment)
- \$64,000 – 1 Employee Relations Specialist (Investigations, mediations, and expanded Employee Relations function support (includes \$4,000 for office equipment)
- \$64,000 – 1 Talent Acquisitions Specialist (Expanded recruiting services including high level searches and applicant screening) (includes \$4,000 for office equipment)
- \$79,000 – 1 Talent Acquisitions Coordinator (Expanded recruiting services including high level searches and applicant screening) (includes \$4,000 for office equipment)
- \$69,000 – 1 Senior Training Specialist (Expanded and more focused/targeted training) (includes \$4,000 for office equipment)
- \$15,000 – M&O for development of training courses and possible teaching costs
- \$20,000 – M&O - To support talent acquisition (includes job fairs, travel, electronic media)

### **Treasurer/Student Business Services**

- \$200,000 for software (dashboards/reporting and one-stop shop (one time))

**Financial Services**

- \$96,000 - Technical Business Analyst
- \$98,000 Management System Technical Support Analyst
- \$100,000 Learning Management Application
- \$20,000 Learning Management Annual Recurring Costs
- \$75,000 Travel System Annual Recurring Cost
- \$100,000 Accounts Payable Startup Costs
- \$20,000 Accounts Payable Annual Recurring Costs

**Environmental Health, Safety and Risk Management**

- \$110,000 (Placed in Facilities Budget to maintain the current Storm Water Systems)
- Additional \$2,000/position in our M&O Account to support the new programs/positions coming online.

**Facilities**

- 2018: \$600,000 - additional maintenance funding requirement based on additional square footage added to campus
- 2018: \$900,000 – additional operations funding based on additional square footage added to campus
- \$1,000,000 - additional maintenance funding requirement based on additional square footage added to campus
- \$1,800,000 – additional operations funding based on addition square footage added to campus

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

**2017-2018**

**Human Resources**

One new office for administrative support (JCK 314)

**Treasurer/Student Business Services**

To create a physical one stop shop, registrar, financial aid and the student business services offices need to be relocated to a single facility. It is the desire of the Treasurer and Associate Vice President for Enrollment Management and Marketing to have a location closer to the middle of campus or a location that is easier for student access.

**Facilities**

In order to accommodate the growing physical plant staff, with 14 additional employees along with tools and workstations, Facilities will

require an additional 18,000 net square feet of office and shop space to execute our mission. Physical stabilization of the existing PPA facility is crucial.

**2019-2023**

**FSS Planning/Transportation Services**

Transportation Services administrative office space to accommodate the Research Analyst and Fleet Manager in Commons.

**Human Resources**

Four Offices (Employment Acquisitions, HR Research Liaison, Senior Training Specialist (JCK 314)

**Environmental Health, Safety and Risk Management**

Additional office space for projected full time positions.

**Auxiliary Services**

Space in the LBJ Student Center for the Copy Cats location.

**II. Process**



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

All units reporting to the Vice President for Finance and Support Services were asked to hold planning retreats to develop their 2017-2023 plans. On March 9, 2017, Business Services Council (BSC) met to review the FSS Division Mission, Vision, Diversity Statement and Philosophy Statement. The mission was revised, the vision deleted, the Diversity Statement was revised, and the Philosophy Statement with replaced with the University's Core Values. Each BSC manager reviewed their five priorities for the coming planning period as well as reviewed their goals and progress for the current year. Priorities were revised and BSC members were asked to complete their planning templates by March 20 for inclusion in the division template.

**Administrative Department/Unit/Division: FSS Division  
Administrative Support Plan 2017-2023**

**III. Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
TS - Deferred maintenance on parking lots and garages: <ul style="list-style-type: none"> <li>• R2, R5, R10, P10E, P10W, P9</li> <li>• Blanco Garage-sightlines, structural repairs</li> </ul>	Deferred maintenance must be addressed.	\$2.3 million	Garages and surface lots are maintained in good working order.
TS - Replacement of two 35 foot El Dorado National Buses	End of life cycle to maintain state of good repair.	\$800,000	Will provide increased capacity to accommodate growing student demand and allow for improved boarding and ADA accommodations through the vehicle design.
TS - TDM programs	Infrastructure inconsistent with use-patterns. Campus master plan focus on multimodal transportation and linking the transportation spines.	\$15,000/year	New coordinated multimodal programming, comprehensive bicycle and pedestrian infrastructure, new campus linkages, linkages to the city infrastructure and new information resources (examples: Lyft/Uber style programs, bike share, multi-use paths, share rows, Ride Amigos).
TS - Replacements on card readers/gates	End of life cycle to maintain state of good repair.	\$100,000	Sustained functionality and ability to add new modules to gates operating with up-to-date technology resources to meet parking management needs.
TS - Parking Fleet Replacements	End of life cycle to maintain state of good repair.	\$460,000	ADA accessible vans, 8 trucks and 4 SUVs for Parking Service's fleet

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TS - New Computer Replacement	End of life cycle.	\$24,000	Two life cycles of new computers
HR - Continue to provide robust Employee Assistance Program.	Provide competitive benefits package.	\$68,000/year	Recruiting and retention of highly competent faculty and staff.
HR - Continue Office Proficiency Assessment & Certification skills testing from Biddle Consulting Group	Provides testing of office skills	\$500/year	OPAC tests are validated and can be used in the selection of applicants
HR - Texas Department of Public Safety criminal background checks	Provide criminal background checks for non-student non-regular staff and student employees	\$5500/year	Supports safety and protection of Texas State employees and property
HR - HireRight electronic I-9 and E-Verify contract	Federal and State requirements for employment eligibility verification	\$23,000/year	Ensures faculty and staff hires are eligible to work in the United States and protects university from heavy fines for non-compliance
FS - Travel System	Faculty, staff, and students continue to express frustration of the existing travel TRACS system due to its technical limitations, labor intensive, and cumbersome to interact	\$73,000 Annual	Continued integration and interfacing for the purposes of passing essential data real time between systems such as JSoS
FS - Accounts Payable System	This application will replace the current obsolete, labor intensive, and time consuming accounts payable system. It will also facilitate electronic three way matching in turn saving thousands of hours of time currently being	\$20,000	Continued integration and interfacing for the purposes of passing essential data real time between the TSUS Marketplace, SAP, and Radiant-Asset Management application. The annual maintenance of the application costs are
FS - Learning Management System	Applications will assist with delivering online and in class training for the business administrator program as well as a slew of other trainings offered by professional development across campus.	\$20,000	Cost for the annual maintenance, integrations with SAP, and HR applications such as the Easy system.

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Facilities - Increase Preventative Maintenance efforts	To increase reliability as well as reduce overall maintenance costs	\$350,000 Annually	Increased PM effort, Increased system and component reliability, reduced breakdown maintenance and emergency overtime. Increased customer facility utilization
Facilities - Continue and expand BIM (Building Information Management) to FM (Facilities Management)	To increase the information about new and renovated buildings that will allow for better maintenance as well as more efficient operations.	\$200,000 annually	Continue and increase our use of Building Information Models to inform our Computerized Maintenance Management System. Providing more efficient maintenance and operations.
Facilities - Implement Steam coil cleaning and improves air filtration	To produce cleaner more efficient Air Conditioning coils as well as healthier buildings.	\$500,000 Annually	Cleaning air conditioning coils in approximately 30% of our buildings on an annual basis to produce energy savings and healthier buildings.
Facilities - Utilize FLIR (Forward Looking infrared) to scan roofs and steam lines.	Locate steam leaks and missing insulation as well as prioritize failing roofs.	\$86,000 annually	Produce a prioritized list of roof repairs and replacements. Provide Utilities with steam line projects for repair and replacement.
Facilities - Develop a fee structure for construction project management	To recover costs for construction project management which is necessary to ensure compliance with codes, regulations, policies and standards.	\$25,000 one time	Produce a detailed schedule of construction project management fees
Facilities - Implement the CPPM (Capital Planning and Project Management) Module for our IWMS (Integrated Work Management System AiM).	To get all projects in one system for easier tracking and management.	\$70,000 Annually	Operation and maintenance of a planning and project management system to track and manage most construction and renovation projects on campus



**Administrative Department/Unit/Division: FSS Division  
Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
Treasurer	Improve SBS policies to enhance student success	X	X	None	None	Internal	Student retention, less policy challenges	1.1
Treasurer	Develop plans for a student-centered and technology rich one stop shop to enhance the student experience	X	X	Enhanced decision making software (CRM), physical location change, and training	\$800,000	Internal	Student retention, efficient process improvement	1.1
Treasurer	Implement same day ACH for student refunds and direct deposit for Parent Plus Loans	X						
Dining Service	Design new Meal Plan options		X	None	N/A	N/A	Increased satisfaction and affordability	1.1
Dining Service	Implement Mobile Food Ordering solution	X		Software Support	\$25,000	Dining Funds	Improved Dining Service level and speed.	1.1
Dining Service	Implement Food Delivery solution		X	Software Support	\$25,000	Dining Funds	Improved Dining Service level and speed.	1.1
Bookstore	Redesign store layout		X	None	\$250,000	Bookstore Funds	Increase Sales and satisfaction	1.1

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Bookstore	Implement Course Registration to shopping cart integration		X	None	\$100,000	Bookstore Funds	Increase Sales and satisfaction	1.1
Print Services	Re-location of Copy Center to LBJ Student Center		X	Space in LBJ Student Center	\$75,000	ID Operating Funds/Reserve	Increased sales and satisfaction	1.11
ID Services	Explore alternative ERP software options: Get GET Software		X	None	N/A	N/A	Increased satisfaction	1.1
<b>University Goal 2: Offer high quality academic and educational programming.</b>								
Bookstore	Offer course materials at lowest cost possible		X	Assistance of other University departments	N/A	N/A	Money saved on course materials	1.1 and 2.5
<b>University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.</b>								
Financial Services	Insure all research expenses are counted toward NRUF eligibility	X	X	N/A	N/A	N/A	Reduction in Gap between IPEDS Research expense and NRUF research expense	3.1

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.</b>								
All FSS Units	Provide a formal professional development opportunity for all management staff	X	X	Travel and registration fees		Budget increase		4
Auxiliary Services	Plan and open prior to June 2018, an expanded café in the Round Rock Campus	X	X	Expanded cafe			Café is open by June 2018	4.8
Auxiliary Services	Expand and enhance our quick copy service to include a mail component	X						4.10

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Treasurer	Provide newly developed and comprehensive dashboards and dynamic reporting for SBS and Treasury Information		X	Additional software	\$500,000	Budget increase	Improved user satisfaction	4.7
Treasurer	Enhance reporting and return on investment for operating cash and endowment.		X	Additional software	Shared software cost as above	Budget increase	Improved user satisfaction	4.10
Treasurer	Provide enhanced payment options to further support the research and academic mission such as TouchNet Student Mobile		X	Banking costs	\$50,000	Budget increase	Improved user satisfaction	4.10
Treasurer	Assist the System Office in creating Bank Depository and Endowment Management RFPs	X						
FSS Planning / Real Estate	Ensure that campus development, construction, renovation, and space utilization is in line with the 2017-2027 University Master Plan	X	X	See implementation plan in report	See implementation plan in report	Miscellaneous	Funding approved, programming and design completed, construction completed, occupancy.	4.15
FSS Planning / Real Estate	Explore and recommend solutions to meet the facility and land needs of the campus to achieve the University mission to include developing a plan for completing the	X	X	Funding for acquisition	Unknown at this time	Institutional Funds	Acquisition of land	4.15

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	San Marcos Public Housing acquisition							
Transportation Services	Evaluate the parking permit fee structure and implement appropriate changes to support the continuing maintenance and operation of Parking Services and potential future garage construction.	X	X	Administrative Budget Specialist	\$46,000	N/A	Permit fee structure successfully funds Parking Service's needs.	4.15
Transportation Services	Provide and improve the efficiency, cost effectiveness and accessibility of the transportation system to include securing FTA funding eligibility	X	X	Research Analyst, office space  Bus Fleet (48 buses), Fleet Manager, office space  Fleet Manager	\$50,000/ year  \$4.1 million (20% local match to federal funds)  \$75,000/year	Student Bus Fee and federal transit funds	Successful award of recipient designation with local, state and federal partners.  Low floor buses, owned by Texas State, introduced into the fleet.	4.15
Transportation Services	Provide professional, courteous and sustainable customer service including providing information to keep the university community informed. Develop a customer satisfaction monitoring instrument and tracking system.		X	System software package	\$40,000/ year	Parking permit fees and available parking reserves	Successfully implement a customer satisfaction monitoring instrument and tracking system within the targeted timeline.	4.15

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Transportation Services	Provide and improve the efficiency, cost effectiveness and accessibility of the parking system to include implementing a new parking management system with LPR and pay by phone capabilities, and piloting garage counting systems to identify availability of spaces via an APP	X		System software, camera package, vehicles, handhelds, new signage	\$310,000	Parking permit fees and available parking reserves	Parking management system successfully implemented within the targeted timeline.	4.15
OBFP&A	Implement and enhance a 5-year forecast strategic financial planning model	X	X	N/A	N/A	N/A	Completion of Whitebirch implementation	4.7
OBFP&A	Improve Budget & Financial Analysis reporting and dashboards, including academic department revenue and expense reporting	X		N/A	N/A	N/A	Improved user satisfaction	4.7
OBFP&A	Develop and deploy on-line training modules for budget-related process, allowing managers and their assistants to train or refresh from their desks	X	X	N/A	N/A	N/A	Improved user satisfaction	4.9
OBFP&A	Plan for and begin the	X	X					4.2

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	process of succession planning for the leadership of OBFPA							
OBFP&A	Improve systems and processes for Budget Development	X		N/A	N/A	N/A	Improved user satisfaction	4.9
EHSRM	Address the recommendations contained in the June 2016 EHSRM Unit Review	X						
EHSRM	Explore funding and staffing benchmarks to support transition to R1 University status to include funding models that represent best practices in Higher Education	X	X					3.1
EHSRM	Produce detailed impact statement for the opening of Ingram Hall for Science and Engineering in San Marcos, and Willow Hall for Health Professions in Round Rock	X						
EHSRM	Develop and implement additional safety training for the campus	X						4.5
EHSRM	Lead efforts to create a campus wide lab safety	X						4.5

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	committee							
EHSRM	Develop and begin implementation of a plan to provide a Radiation Safety Professional, a Laser Safety Professional, and Chemical Hygiene Lab Safety professional	X		Radiation Safety Professional Laser Safety Professional Chemical Hygiene Lab Safety Professional	\$60,000 \$60,000 \$60,000	Institutional Funds	Hiring of staff	2.6, 2.9
EHSRM	Hire 2 Full Time EHS Specialist Lab Inspector		X				Achievement of targeted initiatives	2.6, 2.9
HR	Complete the implementation of Success Factors staff performance management system to include Job Profile Builder and updating all job positions							4.2
HR	Develop and document a sustainable Compensation and Classification improvement strategic plan to include making no-cast reallocations when possible							4.2
HR	Implement Phase 2 of the New Employee Welcome (NEW) program							4.2
HR	Develop a plan to improve and streamline the hiring and position audit processes in close							4.2

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	coordination with Equity and Access, and develop a post-hire report for hiring managers							
HR	Support expanded employment services including temporary services	X		1 FTE Human Resources Assistant and work space	\$36,000 salary plus \$4,000 for office equipment	Institutional Funds		
HR	Develop Talent Acquisition program for staff recruitment	X	X	M&O funds	\$5,000 for 17/18 \$20,000 for 19/23	Institutional Funds		
HR	Develop Talent Acquisition program for staff recruitment		X	1 Talent Acquisition Specialist and work space  1 Talent Acquisitions Coordinator and work space	\$60,000 salary plus \$4,000 for office equipment  \$75,000 salary plus \$4,000 for office equipment	Institutional Funds		
HR	Provide research activities support	X		1 HR Generalist and work space	\$50,000 salary plus \$4,000 for office equipment	Institutional Funds		
HR	Provided expanded and more focused/targeted training leading to campus knowledge/process certifications		X	1 Senior Training Specialist	\$65,000 salary plus \$4,000 office equipment \$15,000 for M&O	Institutional Funds		
HR	Provide expanded employee relations function including investigation/mediation		X	1 Employee Relations Specialist plus work space	\$60,000 salary plus \$4,000 for office equipment	Institutional Funds		



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HR	Provide HR support to Rock Campus		X	1 HR Generalist and work space	\$50,000 salary plus \$4,000 for office equipment plus \$5,000 for M&O	Institutional Funds		
HR	Provide expanded IT support to all HR staff	X		Expand .75 FTE System Support Specialist to 1.0 FTE	\$2500 salary	Institutional Funds		
Financial Services/HR	Work with Human Resources to develop a University Business Administrator program and offer through Professional Development.	X	X	See implementation plan in report	See implementation plan in report	Institutional Funds	University Business Administrator program in place	
Financial Services	Complete the implementation and campus wide roll-out of Total Contract Manager with automated workflow and digital signature capability.	X	X	See implementation plan in report	See implementation plan in report	Institutional Funds	One hundred percent implementation of application, updated policies and procedures and positive customer satisfaction survey	
Financial Services	Implement and roll-out for campus wide use the Concur travel management system, a booking system and travel expense reimbursement	X	X	See implementation plan in report	See implementation plan in report	Institutional Funds	One hundred percent implementation of application, updated policies and procedures and positive customer satisfaction survey	
Financial	Develop a plan for	X	X	See	See	Institutional	One hundred	

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Services	eInvoicing and automatic AP bill payment with 3-way match.			implementation plan in report	implementation plan in report	Funds	percent implementation of application, updated policies and procedures and positive customer satisfaction survey	
Financial Services	Improve Inventory Management Systems and Policies to include new delivery management system.	X	X	See implementation plan in report	See implementation plan in report	Institutional Funds	One hundred percent implementation of application, updated policies and procedures and positive customer satisfaction survey	
Financial Services	Prepare for and support an independent financial audit in preparation for SACSOC reaccreditation		X	Hire independent financial auditor		Institutional Funds	Complete of financial audit for SACSOC	
Facilities Planning Design & Construction	Deliver major capital construction projects on time and under budget	X	X	Additional software	\$90,000/yr	Project budgets/HEF	Construction project on time and within budget reporting	4.15
Facilities	Develop a more transparent, best-practices-based, project estimating methodology and produce collateral materials explaining the process							
Facilities	Submit for at least two regional and/or national							

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	awards for the Facilities department							
Facilities	Improve campus safety through enhanced outdoor lighting, incorporating passive safety features into both indoor and outdoor projects, and improving access control systems							
Facility Management	Adherence to SB 20	X	X	Additional staff	\$60,000 + benefits	Designated Method	Compliance audit	4.15
Utility Operations	Decrease Energy usage on a per square foot basis at a rate of 5% per year	X	X	Additional energy saving equipment	\$250,000/yr	Utility revenue	Total annual consumption	4.15
Facilities Operations	Improve preventative maintenance program	X	X	Additional staff and tools	\$100,000 plus benefits and \$250,000 materials	Designated Method	Reduction in unscheduled break down maintenance. Increased man hours used for PM work	4.15
Facilities	Facilities - Produce annual ROPA+ (Return On Physical Assets) report which includes FCI or FCNI (Facility Condition Index or Facility Condition Needs Index)	X	X	Additional software	\$60,000 annually		Benchmark our Facilities investment and performance against ourselves as well as other universities to gauge our success. Ability to make more informed	4.15

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							decisions about future investment in our infrastructure and buildings.	
Custodial Operations	Increase cleaning levels to APPA 2.5	X	X	Additional materials	\$100,000/yr	Designated Method	Inspection reports scores	4.15
Grounds & Waste Management	Improve recycling rate	X	X	Additional materials	\$30,000/yr	Utility Savings	% of waste diverted annual report	4.15

## **Administrative Department/Unit/Division: Information Technology Administrative Support Plan 2017-2023**

### **I. Introduction**

State your administrative department/unit/division mission statement.

The Division of Information Technology provides the university community with effective, reliable, and secure technology and library services, backed by excellent customer service, to support the university's academic, research, and administrative goals.

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

The 2017-2023 IT strategic plan embraces significant ongoing program "maintenance" initiatives as well as several major new initiatives. During the planning window, it is anticipated that Learning Commons phases I and II will be complete, significant occupancy of the Archives and Research Center will occur, expansion of the Round Rock library will be completed, and the first two phases of expanding the Wittliff Collections to support a third pillar for that collection, Texas Music, will occur. Additionally, we will experience significant changes in our learning and classroom environments, updating them more and more to support active learning and more interactive capabilities. Significant changes in the technology landscape such as Software as a Service, mobile, and cloud will require us to make modifications to our technology infrastructure to keep it up to date and affordable to maintain. This includes an assessment of our current ERP (Banner, SAP, etc.) environments. We expect to see our information security capabilities such as two factor authentication extended to other applications and services, as well as improved education and training on security.

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.

**IT-1. Revitalize and Enhance the University Libraries**

Complete linked facility projects by upgrading the Alkek Library infrastructure (HVAC, plumbing, etc.), expanding Library Learning Commons and Wittliff Collection spaces, populating the Archives and Research Center (ARC), and expanding the Round Rock Campus Library to support College of Health Professions' programs. (II. Offer High Quality Academic and Educational Programming)

**IT-2. Expand to the Next Generation Learning Environment**

Redesign, replace, and expand components of our learning environment to establish our next generation digital environment that includes a new Learning Management System (LMS), remote services such as proctoring, adaptive and personalized learning, while leveraging learning analytics in order to support student success initiatives with real time, actionable data. (II. Offer High Quality Academic and Educational Programming)

**IT-3. Create a Secure and Reliable Technology Infrastructure**

Provide a secure and reliable technology infrastructure that facilitates the successful deployment of IT services according to university requirements. The infrastructure should be cost-effective, maintainable, and enable (not constrain) the delivery of university-wide services. (IV. Provide the necessary services, resources and infrastructure to support the university's strategic direction.)

**IT-4. Streamline and Enhance Campus Business Processes**

Leverage currently licensed technologies, such as on-premise applications, electronic signature, mobile, and cloud solutions, and seek out other technologies to streamline, simplify, and enhance business processes that will improve current services or create new value-added services. (IV. Provide the necessary services, resources and infrastructure to support the university's strategic direction.)

**IT-5. Grow the University Research Capabilities**

Partner with stakeholders across the university to support increased High Performance Computing, bandwidth, and storage for research data. Maintain research tool sets and capabilities supporting undergraduate and graduate research, including research administrative support for managing research processes. Achieve research library status by gaining membership in the Greater Western Library Alliance (GWLA) and the Association of Research Libraries (ARL). (III. Achieve significant progress in research and creative activity as measured by national standards.)

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

The following positions are expected to be created or filled during this strategic planning cycle:

1. Programmer Analysts for Mobile Application Development and Support
2. Wittliff Collections Music Curator
3. USC I or II for Round Rock Campus (ITAC)
4. Information Security Analyst I
5. Librarian and Library Assistant for the Round Rock Campus
6. Other positions as required dependent on projects undertaken

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 fiscal year and in the remaining 2-6 years.

Note: The funding here does not represent funding already secured for these or other projects, and assumes that all project evaluations lead to a full implementation.

FY 2017: \$350k

FY 2018: \$3M

FY 2019: \$745k

FY 2020: \$6M

FY 2021: \$7.3M

FY 2022: \$8.8M

FY 2023: \$4.1M

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

Additional space for the Library at the RR Campus, Data Center space at the round rock campus (~400 SF)



## II. Process

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

The 2017-2023 Information Technology strategic planning activities developed as an extension of ongoing strategic planning initiatives. This process included a thorough review of the status of current major initiatives by each of the division's units and departments. Annual status updates are conducted each year to track progress on major initiatives. In addition, feedback solicited each year from the academic deans and divisional vice presidents is used to adjust and modify the division's major initiative activities.

During this planning cycle, departmental units participated in a planning retreat where various topics related to future technologies were discussed and recommendations made about how, when, and if they would fold into the major planning initiatives for the division.

In conjunction with the planning retreat, the New Media Consortia (NMC) Horizon Report and the Gartner-Hype Cycle Reports were reviewed, as well as several EDUCAUSE publications, including the Core Data Survey. The departments identified initiatives from those discussions to fold into the new planning initiatives. A review of the academic plan was conducted ensuring there are no disconnects between the IT plan and the academic plan.

**Administrative Department/Unit/Division: Information Technology  
Administrative Support Plan 2017-2023**

**III. Program Maintenance**



<b>Maintenance Need</b>	<b>Reason for Need</b>	<b>Cost</b>	<b>Result of Funding</b>
Library: Provide collection development for new academic programs.	To support need for increased library resources in support of expanded graduate and PhD programs and consistent with Association of Research Libraries (ARL) status.	Currently base budgeted.	Access to research and information resources to meet student and faculty needs.
Library: Maintain library systems (ex: Sierra)	To provide access to library holdings.	Currently base budgeted.	Access to research and information resources to meet student and faculty needs.
Library: Provide access to electronic materials via State-wide library resources (TexShare) and Texas Digital Library services.	To provide access to electronic materials at discounted pricing, courier delivery services for library materials, and reciprocal lending agreements with libraries across Texas.	Currently base budgeted.	Access to library and information resources to meet faculty and student needs. Library privileges for university affiliated personnel at libraries across the state.
ITS: Maintenance of Computer Labs.	Levels of use demonstrate that open labs are needed to support curriculum requirements.	Needs are met with a combination of base budget and one-time funds.	Labs will continue to have current hardware and software, and availability that enables student to complete assignments.






<p>ITS: Classroom Technology Maintenance and Refresh.</p>	<p>Maintain classroom support tools consistent with faculty instructional needs.</p>	<p>Needs are met with a combination of base budget and one-time funds.</p>	<p>Texas State classrooms will continue to provide superior support for faculty and students.</p>
<p>ITS: Maintain GATO web content management system and TRACS learning management system (LMS), and ePortfolio.</p>	<p>To sustain the campus' enterprise web presence, learning management tools, and ongoing campus instructional support.</p>	<p>Current needs are base budgeted.</p>	<p>Texas State will be able to continue with a superior web presence, learning management system, and instructional development toolset.</p>
<p>ITS: Continue to enhance support activities for distance learning initiatives.</p>	<p>Increased demand for alternative instructional venues requires increased distance learning support.</p>	<p>Current course support levels are base budgeted.</p>	<p>Faculty will be able to present courses via distance learning with development support in instructional design and production.</p>
<p>ITS: Maintain and expand mobile capabilities.</p>	<p>Maintain and enhance new Texas State mobile applications. Costs are development fees paid to mobile solutions provider.</p>	<p>Currently base budgeted.</p>	<p>Increased mobile capabilities.</p>
<p>InfoSec: Sustain and enhance security technology to mitigate current and emerging risks.</p>	<p>Attacks on the university network are increasingly sophisticated and defenses must similarly evolve.</p>	<p>Currently base budgeted.</p>	<p>Information resources are reasonably protected against unauthorized disclosure, contamination, modification, or destruction.</p>

<p>InfoSec: Continuously enhance security education and awareness initiatives.</p>	<p>Human practices present the greatest information security risks and education is the only effective mitigation strategy.</p>	<p>Currently base budgeted.</p>	<p>Campus affiliates use technology in less risky ways, decreasing the number and impact of information security incidents.</p>
<p>InfoSec: Enhance the security and privacy awareness of students, faculty, and staff.</p>	<p>Continue social media presence targeted at students and maintain TSP specific workshops for faculty and staff. Tools and support are required.</p>	<p>Currently base budgeted.</p>	<p>Increased social media presence targeted at students and TSP specific workshops for faculty and staff.</p>
<p>TR: Enhance core IT infrastructure.</p>	<p>To meet enrollment growth and increased research demands.</p>	<p>Needs are met with a combination of base budget and one-time funds.</p>	<p>Enhanced campus IT infrastructure to support ever growing network, application, database, and data storage demands.</p>
<p>TR: Maintain and enhance campus ERP environment (SAP, Banner, Oracle, Sierra Library System, and Office 365).</p>	<p>Continue to leverage investments in our collective ERP solutions.</p>	<p>Current base needs are budgeted and supplemented with one-time funds.</p>	<p>Campus' core ERP systems will meet academic and administrative demands.</p>
<p>TR: Extend central file services, Desktop backup solution, Unified Communication and CrashPlan.</p>	<p>To provide centralized managed file storage, automated and encrypted desktop backup solution, and extend communication services with enhanced features and function.</p>	<p>Current needs are base budgeted and supplemented with one-time funds.</p>	<p>Will provide centralized file environment.</p>

**Administrative Department/Unit/Division: Information Technology  
Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
Library	Implement a new Library Based Publishing Program		X	ePress Editor Graphic Designer	\$50,000	Library Fees	Publications produced and usage data	1.1
Instructional Technologies Support	Implement an Automated Attendance tracking and management capability for all learning spaces 		X	Acquisition of platform, including implementation fees	\$325,000	Computer Service Fees	Improved access to a critical student success metric	1.5
Instructional Technologies Support	Utilize Learning Analytics to improve learning and instruction goals 		X	Funding for learning analytics platform	\$185,000	Computer Service Fees	Improved learning outcomes	1.9
VPIT Office	Conduct Annual Website Rodeos for ADA Compliance	X	X	None	N/A	N/A	Improved usability of websites by individuals with disabilities	1.10
<b>University Goal 2: Offer high quality academic and educational programming.</b>								
Library	Renovate Alkek Library to accommodate Learning Commons supporting new modes of information access,	X	X	Some additional funding for the renovations for later phases	\$5,000,000	Library Fees, Computer Service Fees, Donor Funds	Improved library utilization and relevance	2.4

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
	study, and research. 							
Library	Review (and implement if necessary) a new Library Service Platform		X	Funding for a potential new acquisition	Base Budgeted	Library Fees	Improved library services	2.4
Instructional Technologies Support	Implement the first One Touch Studio in the Learning Commons 	X		Funding for construction and equipment	Base Budgeted	Computer Service Fees	Improved library utilization and relevance	2.4
Instructional Technologies Support	Update to a more current Learning Management System platform (TRACS) 		X	Funding for implementation and annual costs	\$ 1,475,000	Computer Service Fees	Increased capabilities for improving instruction and course management	2.5
Instructional Technologies Support	Extend new LMS into a Next Generation Digital Learning Environment 		X	Funding for acquisition of modules to add into the learning environment	\$ 300,000	Computer Service Fees, Distance Learning Fees	Increased capabilities for improving instruction and course management	2.5
Instructional Technologies Support	Implement an Automated Classroom Response system in all learning spaces 		X	Acquisition of platform, including implementation fees	\$ 340,000	Computer Service Fees	Improved instructional capabilities	2.6

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
<b>University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.</b>								
Library	Expand the Wittliff Gallery to the entire 7 <sup>th</sup> Floor of the Alkek Library	X	X	Funding for renovations, additional operating funds	\$6,650,000	Library Fees, Donor Funds	Increased Wittliff visitors and utilization of galleries	3.1
Library	Successfully transfer materials from Alkek to the Archives and Research Center	X	X	Two Library Assistant Positions	Base Budgeted	Library Fees	Improved library utilization and relevance in support of Learning Commons	3.1
Library	Apply for Library Memberships such as ARL, Haithi Trust, and GWLA		X	Increased funding for library acquisitions and library support	\$1,000,000	All Funding Sources available	Improve our Carnegie Classification for Research	3.1
Library	Launch the new Wittliff Music Pillar	X		Acquisition Budget	Base Budgeted	Library Fees, Wittliff Funds, Donations	Increased Wittliff visitors and utilization of galleries	3.1
Library	Implement the Texas Data Repository for Research Data	X		None	Base Budgeted	Not Required	Improved support for research data sets	3.4
Library	Digital Collections Preservation Policy and Infrastructure Development		X	None	Base Budgeted	Not Required	Long term accessibility of digital objects from the University Archives and Wittliff Collections	3.4

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Technology Resources	Enhance and update the HPC Environment		X	Replacement funds for the top end cluster	\$1.5-\$2M	Computer Use Fees, Research Funds, Grant Funds	Increase research capabilities	3.4
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.</b>								
Information Security	Information Security Training for Campus	X	X	None	Base Budgeted	Not Required	Improved security of information resources	4.6
Information Security	Implement a Device Inventory Solution		X	Funding for acquisition and annual fees	\$250,000	Computer Service Fees	Improved security of information resources	4.6
Information Security	Expansion of Two Factor Authentication	X	X	None	Base Budgeted	Not Required	Improved security of information resources	4.6
Information Security	Implement Network Access Control (NAC) across campus		X	Funding for NAC Hardware, training, licensing	\$780,000	Computer Service Fees	Improved security of information resources	4.6
Information Security	Intelligence Sharing system with TSUS Institutions		X	Funding for NAC Hardware, training, licensing	\$108,000	Computer Service Fees	Improved security of information resources	4.6



Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Information Security	Unify Disparate Authentication Points		X	None	Base Budgeted	Not Required	Improved security of information resources	4.6
Library	Expand Round Rock Library to support expanded student base 	X	X	Additional space for Library, Additional Library Staff	Base Budgeted	TBD, Library Fees	Increase support to Round Rock campus	4.8
Instructional Technologies Support	Consolidate printing services into a Comprehensive Student Printing Service		X	Acquisition of new software and implementation fees	Base Budgeted	Computer Services Fees, Library Fees	Improve printing services to students	4.9
VPIT Office	Improve Student Experiences through Updated Technologies 	X	X	Mobile Developers, Mobile Platforms, New student technology tools acquisitions	Base Budgeted	Computer Service Fees	Improve student experience with student services	4.9
Information Technology Business Operations	License a standard Email Communications and Marketing Tool for the university	X		Funding for acquisition and annual fees	Base Budgeted	Various Funding Sources	Improved communication and marketing	4.9
VPIT Office	Formalize an Analytics Tools service using Tableau, Power BI	X	X	None	Base Budgeted	Not Required	Improve visibility and utilization of data	4.9

<b>Dept.</b>	<b>Unit Goal</b>	<b>1 yr</b>	<b>2-6 years</b>	<b>New Resources Required</b>	<b>Cost</b>	<b>Source of Resources</b>	<b>Assessment Criteria</b>	<b>University Initiative</b>
Instructional Technologies Support	Implement a single Digital Signage Solution Across Campus		X	Acquisition costs, annual licensing	\$240,000	Various Funding Sources	Improved utilization and effectiveness of digital signage	4.10
Instructional Technologies Support	Implement new features in Digital Measures: Website Profiles and Public Search	X		None	Base Budgeted	Not Required	Improved utilization of faculty data	4.10
Technology Resources	Deploy Electronic Signature capability across campus	X	X	None	Base Budgeted	Not Required	Increase efficiencies of university processes	4.10
Technology Resources	Implement a Unified Events Calendar across the university	X		Software Solution Acquisition, annual costs	Base Budgeted	Computer Service Fees	Increase efficiencies of university processes	4.10
Information Technology Business Operations	Centralized Services Web Site	X		None	Base Budgeted	Not Required	Improved IT service access	4.10
Technology Resources	Migration of Skype for Business and PBX to the Cloud		X	None	Base Budgeted	Not Required	Reduce costs of providing service, increased service options	4.15

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
Technology Resources	Consolidation of ERP Systems		X	Funding for Conversion	\$11,000,000	TBD	Reduce annual costs and support requirements, improve services	4.15
Technology Resources	Consolidation of IT-managed Data Centers		X	Construction costs, relocation costs, new equipment costs	TBD	Various Funding Sources	Reduced costs and support of data centers	4.15
Technology Resources	Banner 9 Implementation	X		None	Base Budgeted	Not Required	Improved Banner environment	4.15
Technology Resources	Wireless Capabilities Implemented in Large Venues (Stadium, Event Center)	X	X	Installation and equipment costs	\$700,000	Athletic Fees, University funds	Enhance fan experience at university athletic events	4.15

\*Note: All cost estimates provided are totals for the entire planning window of FY2017 through FY2023.

 = Graduate Experience     = Honors     = Innovation

**Administrative Department/Unit/Division: \_Student Affairs  
Administrative Support Plan 2017-2023**

**I. Introduction**



State your administrative department/unit/division mission statement.

The Student Affairs Division provides high quality, supportive programs and services to ensure the success of our diverse student population. We create and foster a safe, inclusive and engaged community focused on maximizing student potential for career success and lifelong learning.

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

The vision for the Student Affairs Division is to lead, engage, and inspire students to realize their full potential. The Division has as its primary focus to make sure students are successful by retaining them, supporting student development, and helping them graduate from Texas State. Student success occurs best when students are engaged on campus, are culturally competent and value diversity, are socially responsible, maintain a healthy balance, and demonstrate marketable skill development that will assist them in reaching their career goals. Student Affairs encourage connections between students, faculty, and staff to help develop optimal learning environments for our students.

## Administrative Student Affairs Plan - 2

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. Facilitate the retention, graduation, career development, and cultural awareness of the high quality, diverse student population through sustained partnerships within the campus community and through external constituents. (University Goals 1 and 2)
  - Expand peer support, mentoring, coaching programs to help students be successful
  - Provide educational services to assist academically challenged students to achieve academic success
  - Utilize data and predictive analytics in collaboration with enrollment managers to identify effective strategies to maintain/increase student retention and persistence
  - Collaborate with campus stakeholders to develop a sustainable Spanish and other languages translations on university websites and materials and provide language translation services for programs as needed
  - Provide opportunities to gain marketable skills by engaging students in leadership, student employment, service learning, volunteerism, internships, and other programs
  
2. Provide health, wellness, and self-advocacy programs to increase student resiliency and success. (University Goals 1 and 4)
  - Expand personnel and technology resources to enhance mental health, disability, and accessibility related services on both campuses
  - Expand services to provide evening hours and additional referral services for students
  - Develop additional health services such as dental, nutrition, or addiction recovery support to address student needs
  
3. Create program sustainability and enhancement through financial resource development. (University Goal 4)
  - Develop a fundraising plan for departments within Student Affairs
  - Increase endowments of scholarships for Leadership Institute, Family Association, and other established endowments
  - Identify and enhance scholarships, sponsorships and internships with internal and external constituents

4. Expand office, physical space, staff, and technological resources to enhance functions of Student Affairs service departments to meet growing student demands. (University Goals 1, 2 and 4)
  - Renovate and expand the LBJ Student Center to provide space for meetings and large gatherings, an enlarged multicultural area, and enhanced food options
  - Expand the Student Health Center for new wellness and mental health programming and services
  - Expand the residence halls to meet the growing freshmen and sophomore student population
  - Identify space options and expansion for growing office staff and functions of Student Affairs departments on both campuses
  - Develop, renovate and expand campus recreation playing fields and facilities
  - Expand and enhance appropriate technologies to promote students' abilities to engage with services and utilize resources more effectively
  
5. Provide and enhance the safety, responsiveness, and support of our diverse campus environment. (University Goal 4)
  - Expand video documentation of campus environments at both campuses
  - Expand emergency management call phones and safety education for the community
  - Expand card access to critical office and external doors at both campuses
  - Enhance security, surveillance, and safety escort services to the campus community at both campuses
  - Provide appropriate police and security staff resources to provide adequate safety coverage for both campuses

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

Administrative Student Affairs Plan - 4

**2017-2018**

Career Services-Coordinator, Student Employment and Compliance, \$45,000

Career Services-Administrative Assistant II, \$35,000

Counseling Center- Collaborative Care Counselor, \$60,000

Housing & Residential Life- Student Development Specialist II, Off Campus Living, \$50,000

Retention Management & Planning-Administrative Assistant II, \$35,000

Student Diversity & Inclusion-PT Administrative Assistant II-ADA, \$25,000

Student Diversity & Inclusion-Assistant Director for Hispanic Retention, \$35,000

Student Health Center- Family Mental Health Nurse Practitioner, \$127,535

**2019- 2023**

Campus Recreation-Intramural Sports Coordinator, \$41,000

Campus Recreation-Aquatics Safety Coordinator, \$41,000

Campus Recreation- Maintenance Worker, \$40,000

Career Services-Experiential Learning Coordinator, \$45,000

Career Services-Internship/Outreach Coordinator, \$45,000

Career Services-Academic Affairs Liaison, \$45,000

Career Services-Graduate Assistant-Digital Technology, \$25,000

Counseling Center-Clinical Staff, Round Rock, \$61,000

Counseling Center-Clinical Staff, San Marcos, \$61,000

Counseling Center-PT, Case Manager, \$30,000

Administrative Student Affairs Plan - 5

Counseling Center-Psychologists (2), \$62,000 x 2  
Counseling Center-Program/Outreach Coordinator, \$52,000  
Counseling Center-Web Designer, \$52,000  
Counseling Center-Administrative Assistant II, \$35,000

Housing & Residential Life-Administrative Assistant II, Off Campus, \$45,000

Disability Services-PT, Psychologist, \$36,000  
Disability Services-Administrative Assistant II, \$35,000

Retention Management & Planning-Student Development Specialist II, 2<sup>nd</sup> Year & Males, \$65,000  
Retention Management & Planning-Student Development Specialist II, Transfers, \$65,000  
Retention Management & Planning-Student Development Specialist II, Communications, \$65,000

Student Center-Web Master, \$52,960  
Student Center-Fine Arts Coordinator, \$42,500

Student Diversity & Inclusion-Administrative Assistant II, USAC, \$35,000  
Student Diversity & Inclusion-Student Development Specialist I-LGBTQIA students, \$35,000  
Student Diversity & Inclusion-Graduate Assistant-Religious Student Organization groups, \$12,000  
Student Diversity & Inclusion, Student Development Specialist I-Asian students, \$35,000  
Student Diversity & Inclusion, Graduate Assistant-Assessment & Retention, \$12,000

Student Health Center-Staff Lab Assistant, \$52,232  
Student Health Center-Physician, \$197,687  
Student Health Center-LVN, \$58,711

University Police Department-Sergeant for Round Rock, \$75,000



Vice President for Student Affairs- Special Assistant to VPSA, Assessment & Planning, \$80,000

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 fiscal year and in the remaining 2-6 years.

**Funding sources vary between Auxiliary, Student Service Fee, Gift, and Method**

**2017-2023**

Campus Recreation \$4,223,680

- Enhance leadership skills of participants by replacing CPR/First Aid mannequins, AEDs and trainers, and supplies, \$10,000
- Purchase of SubItUp Employee Scheduling and Time Tracking Software, \$2,000
- Collaborate with the Athletic Training Program to provide training services for Sports Club participants during events, \$8,680
- Kiosk for Intramural Registration, \$2,000
- Offer a Glide Fit course a minimum of two times a week, \$5,000
- Outfit current Personal Training Studio, \$30,000
- Replace field truck, \$30,000
- Replace Rockwall Tower lighting, \$30,000
- Improve Bobcat Village Fields infield drainage, \$10,000
- Replace Bobcat Village Fencing, \$80,000
- Renovate bathroom in caretaker's house, \$30,000
- Install tensile shade shelters in selected day-use sites and campsites with gravel-filled timber framed floor, \$20,000
- Enhance perimeter fencing at Sewell Park, \$115,000
- Conduct SRC feasibility study, \$120,000
- Re-Route crosswalk to SRC entrance, \$20,000
- Replace Intramural field fencing, \$20,000
- Replace office furniture, \$250,000
- Construct extensive renovation of existing bathhouse at the University camp, \$300,000
- Improve electrical infrastructure for the Student Recreation Center, \$100,000

- Transition interior lighting to LED in Student Recreation Center, \$100,000
- Remodel/Relocate professional staff offices in the Student Recreation Center, \$700,000
- Change Bobcat Village field lighting to LED, \$250,000
- Develop new sports fields located at Aquarena Springs, \$2,000,000

Career Services \$95,000

- Compile online resources related to students' interests in national and international internship and research site selections, \$5,000
- Seek sponsorship or potential scholarship funds to promote student equal access to out-of-state and global internship experiences, \$40,000
- Acquire digital equipment and technology to record, store, and broadcast all educational programming at Career Services, \$35,000
- Acquire equipment and resources to enhance the interactive student experience, facilitating the discovery learning value of career-related activities, \$15,000

Counseling Center \$54,000

- Expand services at the Round Rock campus to 3 days per week, \$48,000
- Utilize electronic tablets for student data input, \$6,000

Dean of Students \$12,435

- Pilot small, controlled co-curricular service learning project, \$6,435
- Incorporate best practices to create and implement national and international cultural immersion programming, \$6,000

Disability Services \$32,600

- Establish video remote interpreting agreement and obtain computer technology to implement services, \$1,200
- Host first annual graduation recognition for ODS students, \$2,000
- Develop outreach and programming highlighting intersectionality across identities, \$25,000
- Collaborate with Career Services to create opportunities for career development for students with disabilities, \$1,400

- Provide outreach opportunities for adaptive technology training for the campus community, \$3,000

Department of Housing and Residential Life \$265,000

- Develop and implement new salary structure for various position types and levels, \$255,000
- Develop, deliver, and assess educational programs and materials for freshmen through various opportunities, \$10,000

Retention Management & Planning \$21,500

- Modify Peer based model, \$12,000
- Creation of a San Marcos parent and family chapter, \$500
- Development of a database management tool, \$1,000
- Development of a sustainable Spanish translation model, \$5,000
- Family Association Scholarship participation in Step Up For State and crowdfunding, \$3,000

Student Center \$46,260,000

- Refresh furnishings and equipment in the NTSO office and kitchen area, \$10,000
- Renovate existing infrastructure and MEP in Student Center, \$14,000,000
- Hire an architectural firm to lead expansion design, \$32,000,000

Student Diversity & Inclusion \$215,000

- Develop, expand, and support new TRIO program opportunities by securing funding, \$40,000
- Enhance administrative support for innovative cultural USAC/Cultural/Educational programs, \$25,000
- Increase college access for veterans by expanding outreach and resources with Veterans Upward Bound, \$150,000

Student Health Center \$10,140,000

- Develop a comprehensive marketing plan, \$14,000
- Develop a comprehensive data plan for all areas of the center, \$5,000
- Develop a branded campaign and adopt the “Get Yourself Tested” national campaign, \$1,000

- Develop a branded campaign to address sexual violence, \$2,000
- Develop an educational and prevention campaign on drug abuse, \$2,000
- Increase marketing for services including pharmacy, STI screening, mental health and sports medicine, \$1,000
- Expansion of Student Health Center facility, \$10,115,000

University Police Department \$444,643

- Purchase expansion equipment to provide video documentation of environments on both campuses, \$100,000
- Purchase vehicle to promote existing resources, \$40,000
- Provide funds for fuel and maintenance costs for both campuses, \$15,000
- Provide operational budget for Round Rock, \$75,000
- Improve safety by purchasing expansion equipment to provide card access to all facilities on both campuses, \$100,000
- Improve efficiency of the Emergency Management and Access Services primary lobby area, \$14,738
- Purchase enhanced onboard video system for patrol vehicles, \$5,000
- Conduct and fund market analysis to provide competitive salaries for staff, \$96,000
- Provide AACOG and CAPCO with recruitment materials for graduating police academies, \$1,000
- Attend Law Enforcement Job Fairs at universities and surrounding areas, \$7,000
- Work with Academic Affairs to provide training courses for credit such as Krav Mega and others, \$5,000
- Provide travel funds for collaborative training with San Marcos, Hays, and Williamson Law Enforcement, \$500

Vice President for Student Affairs Office-Contingency Account, \$100,000

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

**Campus Recreation-**

Recreation facility at Round Rock

Install shade shelters at University Camp

Perimeter Fencing at Sewell Park

Renovate Bathhouse at University Camp  
Develop new sport fields at Aquarena  
Staff Offices for new staff

**Counseling Center-**

Office space for counselor at Student Health Center  
Additional office space for new staff  
Space at Round Rock for staff member  
Add room seating 40 for workshops and group meetings  
Add relaxation room for mental health exercises

**Dean of Students-**

Office space for new staff  
Relocate Alcohol & Drug Compliance Office to meet ADA and confidentiality requirements

**Department of Housing and Residential Life-**

Long range capitol renovation plans for existing housing facilities  
New residence halls per Campus Master Plan  
Office space for new staff

**Disability Services-**

Office space for new staff

**Retention Management & Planning**

Office space for new staff

**Student Center-**

Expansion plan for Student Center to include meeting rooms, new ballroom, and multicultural area and offices  
Space needs for 4<sup>th</sup> and 5<sup>th</sup> floor offices creating logical adjacencies and offices for new staff

Identify and create gallery space  
Upgrade and possibly add food venues

**Student Diversity & Inclusion-**

In-Kind space for three or more new TRIO grant programs  
Relocation to multicultural space in the Student Center  
Office space for new staff

**Student Health Center-**

Expand spaces in facility for new staff offices, programs, and services

**II. Process**



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

The Vice President for Student Affairs met with the Student Affairs Directors to review the process and asked them to develop their department strategic plan for the 2017-2023 planning cycle. Each director met with their respective staff to develop the department strategic plans. The Vice President for Student Affairs utilized each department strategic plan to determine the top five broad priorities for the Division based on the strategic directions outlined in the department strategic plans. The top priorities were reviewed by the senior leadership for general consensus on the strategic plan for the Division of Student Affairs.

**Administrative Department/Unit/Division: Student Affairs  
Administrative Support Plan 2017-2023**

**III. Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
Continue to provide established retention programs to engage students and to maintain and increase student retention	Desire to maintain current retention rate; however, goal is to reach an 80% retention rate	Over \$210,000	Increased student retention to graduation rates
Provide responsive and high quality clinical services to students experiencing mental health concerns	Student mental health is one of the most problematic health issues and enhanced services are critical	Over \$290,000	Better management of mental health issues and greater opportunities to retain students
Enhance delivery of customer friendly marketing materials and processes to enhance the customer service experience for students	Important to demonstrate personable marketing materials to assist with recruiting but also retaining students	Within department budgets	Project the personalized experience to help meet retention goals
Engage and educate parents and families about campus and institution resources to aid in student success	Parents and families are critical communication means to give students information about deadlines and engagement in campus activities and programs	Over \$56,500	Good partnerships can assist with retention of students and with potential funding possibilities
Enhance comprehensive pride and traditions programs that will better engage students	Students need to engage in campus pride and traditions programs to build long term affinity to Texas State	Within department budgets	Builds long term affinity and possible future funding for programs and services for students
Continue to provide a safe and responsive environment to support and enhance the campus community	As Texas State continues to grow on the San Marcos and Round Rock campuses, safety measures are critical to retain students, faculty, and staff	Over \$75,000	Record of safety on campus will help retain students, faculty, and staff



Administrative Student Affairs Plan - 14

Enhance leadership and skill development programs for students	The university is expected to help students develop marketable skills for their future life long career options and affinity to Texas State	Over \$50,000	Result of skill building will build positive affinity with Texas State and may increase possibilities for funding these programs for future students
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**Administrative Department/Unit/Division: \_\_\_Student Affairs  
Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
Student Affairs Departments	Provide co-curricular and collaborative programs and services that enhance the success of students	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking/ Satisfaction Surveys	1.8
Student Affairs Departments	Create outreach programs for targeted populations	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking/Satisfaction Surveys	1.1
Student Affairs Departments	Identify and promote the marketable career-readiness competencies students should possess	X	X	YES	Over \$45,000	E & G Student Service Fee Auxiliary	Pre/Post Testing/Satisfaction Surveys/Outcomes Assessments	1.7
Career Services	Develop and enhance a robust and engaged employer outreach and relations strategy to increase opportunities for students	X	X	YES	Over \$45,000	E & G Student Service Fee	Track increases in number of employers/ number of opportunities for students	1.3
Student Affairs Departments	Expand peer support, mentoring, and coaching programs to help students be successful	X	X	YES	Over \$15,000	E & G Student Service Fee Auxiliary	Direct observation/ Satisfaction Surveys/ Retention of students participating/ Grade Point Averages	1.3
Student Affairs Departments	Provide educational services to assist academically challenged students to achieve academic success	X	X	YES	Over \$45,000	E & G Student Service Fee Auxiliary	Reduction of the number of students on academic probation and number who get off probation based on applied	1.5

Administrative Student Affairs Plan - 16

							resources	
Student Affairs Departments	Enhance programming with a focus on social justice, cultural competency, diversity, and inclusivity	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track number of programs offered/Satisfaction Surveys	1.1
Student Affairs Departments	Utilize data and predictive analytics in collaboration with enrollment managers to identify effective strategies to maintain/increase student retention and persistence	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track maintenance and/or increase in retention rates particularly of identified students at risk	1.3
Student Affairs Departments	Collaborate with campus stakeholders to provide a Spanish language translation on websites and materials and language translation services for programs	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track number of websites that have translation and utilization of language translation service utilized	1.3
Student Affairs Departments	Collaborate with campus stakeholders to provide culturally sensitive programming and holistic academic support services	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Track utilization of services/Satisfaction surveys/Needs assessment	1.1
Student Affairs Departments	Provide residential programs and support services for on campus students and in collaboration with the City of San Marcos/Round Rock provide off campus programs and support to commuter students	X	X	YES	Over \$105,000	E & G Student Service Fee Auxiliary	Tracking/Satisfaction Surveys	1.3

Administrative Student Affairs Plan - 17

Student Affairs Departments	Provide opportunities for students to gain marketable skills through leadership, service learning, volunteerism, internships, and other means	X	X	YES	Over \$147,000	E & G Student Service Fee Auxiliary	Tracking/Outcome Assessments/Satisfaction Surveys	1.6
<b>University Goal 2: Offer high quality academic and educational programming.</b>								
<b>University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.</b>								
Student Affairs Departments	Collaborate with academic departments to promote undergraduate and graduate research and promote the growth of graduate student retention	X	X	NO		E & G Student Service Fee Auxiliary	Tracking/Outcomes assessment	3.3
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.</b>								
Student Affairs Departments	Improve the health and wellness of the campus community	X	X	YES	Over \$310,000	E & G Student Service Fee Auxiliary	Tracking/Outcomes assessment	4.13
Student Affairs Departments	Improve knowledge and professional development of Division staff	X	X	YES	Over \$20,000	E & G Student Service Fee Auxiliary	Outcomes assessment	4.2
Student	Recruit, develop,	X	X	YES	Over	E & G	Outcomes	4.1

Administrative Student Affairs Plan - 18

Affairs Departments	support, and retain high quality diverse staff				\$290,000	Student Service Fee Auxiliary	assessment/tracking	
Student Affairs Departments	Develop and improve identified department facilities	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking	4.15
Student Affairs Departments	Develop a fundraising plan for departments within Student Affairs	X	X	NO		E & G Student Service Fee Auxiliary	Tracking	4.4
Student Affairs Departments	Increase endowments of scholarships for Leadership Institute, Family Association, and other established endowments.	X	X	NO		E & G Student Service Fee Auxiliary	Tracking	4.4
Student Affairs Departments	Identify and enhance sponsorships and internships with internal and external constituents	X	X	NO		E & G Student Service Fee Auxiliary		4.12
Student Affairs Departments	Develop long range capitol renovation schedules and funding strategies for existing and planned facilities	X	X	NO		E & G Student Service Fee Auxiliary	Tracking	4.15
Student Center	Renovate and expand the LBJ Student Center to provide space for meetings and large gatherings, an enlarged multicultural area, and enhanced food options.	X	X	YES	Over \$32,000,000	Auxiliary	Tracking	4.15
Student Health Center	Expansion of the Student Health Center for new wellness and mental health programming	X	X	YES	Over \$10,200,000	Auxiliary	Tracking	4.15
Housing & Residential	Expansion of residence halls to meet the growing	X	X	YES	Over \$60,000,000	Auxiliary	Tracking	4.15

Administrative Student Affairs Plan - 19

Life	freshmen and sophomore student population								
Student Affairs Departments	Identify space options and expansion for growing Student Affairs office staff and functions of Student Affairs on both campuses. Develop, renovate, and expand campus	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking		4.15
Campus Recreation	recreation playing fields and facilities Expand video documentation of	X	X	YES	Over \$2,000,000	Auxiliary E & G Student Service Fee	Tracking		4.15
University Police	campus environments at both campuses Expand emergency management call phones	X	X	YES	Over \$100,000	E & G Student Service Fee	Tracking		4.5
University Police	and safety education for the community Expand card access to critical office and	X	X	YES	Over \$400,000	E & G Student Service Fee	Tracking		4.5
University Police	external doors at both campuses Expand security, surveillance, and escort services to the campus	X	X	YES	Over \$600,000	E & G Student Service Fee	Tracking		4.5
University Police	community at both campuses Expand personnel and technology resources to enhance mental health, disability, and	X	X	YES	Over \$200,000	E & G Student Service Fee	Tracking		4.5
Student Affairs Departments	accessibility related services on both campuses	X	X	YES	To be determined	E & G Student Service Fee Auxiliary	Tracking		4.13
Student Affairs Departments	Partner with academic departments and other campus stakeholders to	X	X	NO		E & G Student Service Fee	Outcomes assessment		4.13

Administrative Student Affairs Plan - 20

Student Affairs Departments	promote student health and wellbeing Expand services to provide evening hours and additional referral services for students	X	X	YES	Over \$200,000	Auxiliary E & G Student Service Fee Auxiliary	Outcomes assessment	4.13
Student Health Center	Develop additional health services such as dental, nutrition, or addiction recovery support to address student needs	X	X	YES	Over \$325,000	Auxiliary	Tracking	4.13

**Administrative Department/Unit/Division: University Advancement**  
**Administrative Support Plan 2017-2023**

**I. Introduction**



State your administrative department/unit/division mission statement.

University Advancement will continue to develop connections with alumni, parents, friends and organizations that further advance excellence in teaching, research and scholarship.

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

The 2017-2023 UA strategic plan focuses on increasing resources to support the university goal of becoming a nationally recognized research university. Through strategic initiatives and increased support from the Development Foundation, University Advancement will seek to increase philanthropic support to \$40 million annually and make substantial progress toward reaching \$400 million total endowment funds. As part of the effort to become recognized as a national research university, University Advancement will seek to increase the visibility of and recognition of the university through an increased public relations effort in collaboration with University Marketing. University Advancement will align fundraising priorities to support the overall university strategic plan.



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.

**Goal 1 – Increase annual philanthropic support to \$40 million per year.** In fiscal year (FY) 2016, the university raised a record \$26.4 million. In order to reach the \$400 million endowment target required for National Research University Funding (NRUF) eligibility, fundraising will need to maintain growth toward reaching \$40 million annually by 2023. (University goal 4.4 – Implement fundraising initiatives in support of the university's strategic direction.)

**Goal 2 – Expand overall communications by identifying strategic areas of growth and opportunity in media relations, publications, and advancement communications.** Key initiatives include collaborating with Marketing to develop additional branding options for the university; revising and implementing a university communication plan; developing and implementing a strategy to increase placements with regional and national media outlets; expanding the use of social media, Hillviews, and digital presence to promote university goals and priorities; and developing communications and collateral materials to support campaign fundraising. (University goal 4.9 – Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.)

**Goal 3 – Increase alumni engagement at the university.** The university seeks to build relationships with alumni by securing a more visible alumni office on campus; increasing alumni engagement and giving through collaborative initiatives across campus units; working with the Alumni Association to develop a financial plan which sets revenue targets and spending priorities; and collaborating with the Alumni Association to evaluate and strengthen programs and services. (University goal 4.12 – Effectively engage alumni and external constituents to influence and generate human and financial capital opportunities.)

**Goal 4 - Strengthen support to donors and university community through improved gift processing, constituent record maintenance, and endowment management.** Key initiatives include: improve gift process management through automation and systems enhancements, including inter-departmental ticketing and membership handling; increase access to information to enhance effectiveness of communication and fundraising efforts; enhance donor experience by improving gift receipting and stewardship communications; and improve endowment management, exceeding 95% utilization of available endowment funds. (University goal 4.10 – Enhance the experience of the university community by continuously improving processes and interfaces.)

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

The following positions are expected to be created or filled during this strategic planning cycle:

1. Public information specialist
2. Graphic designer
3. Alumni chapter coordinator

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 fiscal year and in the remaining 2-6 years.

FY2018: \$1.5M

FY2019: \$2M

FY2020: \$2M

FY2021: \$2.5M

FY2022: \$2.5M

FY2023: \$2.5M

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

Alumni office space on campus (includes interim space in the LBJ student center and long-term goal to build a stand-alone facility at the site included in the Master Plan). Office space to accommodate approximately 23 - 27 additional staff to be hired, including the three specified in this plan and 20 – 24 new hires included in the Texas State University Development Foundation strategic plan.

## II. Process

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

Beginning in spring 2016, each department in University Advancement held strategic planning retreats to identify key strategic initiatives for 2017 – 2023. In fall 2016, the ideas generated through these discussions were synthesized in a draft strategic plan for the division, including four goals and supporting initiatives aligning with the primary functional areas. This strategic plan was shared with all staff in January 2017 and feedback was requested. Final refinements were made between February and March 2017.

**Administrative Department/Unit/Division: \_\_\_\_\_**  
**Administrative Support Plan 2017-2023**

**III. Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
Development officer travel	With additional development officers, out-of-state prospect visits, and increased development activity related to campaign plans, we expect travel costs to increase.	Additional \$20K per year / \$120K for 6 years.	Additional fundraising capacity.
Call center management	The call center used for fundraising and enrollment management will begin a new contract in FY2018. Costs will grow as calling volume increases.	Needs are met through Annual Giving budget, increases in unrestricted revenue, and cost-sharing with Admissions.	Increased annual giving from alumni and parents, and updated contact information.
Planned giving consultation	Beginning in FY2014, estate planning services have been offered to alumni and other constituents as part of the planned giving program.	\$100K per year	Increased fundraising from planned gifts.
Hillviews publication	Hillviews magazine increased from 2 to 3 issues per year since 2012.	Additional \$38K per year	Increased alumni engagement and fundraising capacity.
Credit card fees	Credit card processing fees have increased over the past several years from \$10K per year to \$30K per year as total giving has increased.	Additional \$20K per year	Increased annual giving revenue to the university.

**Administrative Department/Unit/Division: \_\_\_\_\_**  
**Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
<b>University Goal 2: Offer high quality academic and educational programming.</b>								
<b>University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.</b>								
<b>University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.</b>								
Development	Add 16 development officers and required support staff	X	X	New staff, office space, travel budget	\$9M	Development Foundation	Fundraising total	4.4
Development	Install two new donor recognition walls in the new university events center lobby	X		Design and construction of donor walls	\$100K	Special funding request	Fundraising total	4.4
Development	Campaign fundraising events	X	X	Catering, photography, decoration, printing, design	\$360K	Development Foundation	Event attendance, fundraising totals	4.4
Communications	Collaborate with Marketing to develop and promote additional branding options	X	X	Ad purchase, professional services	\$250K	Special funding request	Brand recognition & perception	4.9
Communications	Revise and implement a university communication plan	X		Professional services	\$55K	Special funding request	Improved communications plan and protocols	4.9
Communications	Develop and	X	X	Professional	\$100K	Special funding	Increase in	4.9

	implement strategy to monitor and increase placements with regional and national media outlets			services		request	regional and national placements	
Communications	Expand the use of social media, Hillviews, and digital presence for promoting university goals and priorities	X	X	Video content, design, copywriting, postage	\$100K	Special funding request	Social media followers, Hillviews readership survey	4.9
Communications	Develop communications and collateral materials to support campaign fundraising for university priorities	X	X	Design and print services	\$200K	Development Foundation	Materials to promote campaign priorities	4.9
Alumni Relations	Move Alumni Relations to LBJ Student Center	X	X	Renovation of new space	\$1.2M	Alumni Association & fundraising	Improved alumni space on campus	4.12
Advancement Services	Increase access to information to enhance effectiveness of communication and fundraising efforts.	X	X	Data append services and software	\$100K	Special funding request	Improved constituent information	4.10

**Administrative Department/Unit/Division: ATHLETICS**  
**Administrative Support Plan 2017-2023** [FINAL 3/29/17]

**I. Introduction**



**State your administrative department/unit/division mission statement.**

The Department of Athletics is dedicated to providing a nationally competitive, diverse, inclusive, equitable sports program in compliance with the applicable laws, rules and regulations, creating opportunities for student-athletes to achieve individual academic and athletic potential, earn a degree, and develop into ethical, well-rounded, civic-minded individuals, promoting the emotional, physical, and intellectual well-being of its student-athletes, and embracing the values of honesty, integrity, loyalty, sportsmanship, responsibility, and respect while establishing a winning tradition that engenders University pride, positive community relations, institutional prestige, and quality, high profile, spectator sports entertainment.

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

The Department of Athletics vision for the 2017-2023 planning cycle revolves around the following seven core processes which are integral to its operation and role within the University:

**Competitive Success:** The Department of Athletics will be competitively successful within the conference and will improve the number of quality wins over nationally recognized programs by engaging in effective scouting, recruiting, coaching, practice, training, scheduling, game preparation, on-going evaluation, personal management, professional development, safety training and protocol, continuous improvement initiatives based on best practices, and overall management of sports programs.

**Compliance with Laws, Rules, and Regulations:** The Department of Athletics will continue its reputation as a quality, compliant program by engaging in regular monitoring, accurate compliance reporting, ongoing educational efforts, diversity, equity, and inclusion training, and professional development, and by adhering to all laws, rules, and regulations established by the NCAA, conference, Texas State University, The Texas State University System Board of Regents, Federal Government, and the State of Texas.

**Management of Resources:** The Department of Athletics will achieve its mission within the parameters of its budget and resources by maintaining and strengthening fiscal operations, effective budget management, human resource management, adherence to institutional control over funds supporting athletics, compliance with applicable laws, rules, regulations, policies and procedures, and focus on facilities maintenance, utilization, planning, and operations.

**Student-Athletes Education and Graduation:** The Department of Athletics, beginning with a recruiting process that identifies prospective student-athletes who share the Department of Athletics academic mission and values, through initial enrollment and matriculation of the student-athlete, will provide academic and other support designed to create opportunities to achieve individual academic and athletic potential, make satisfactory progress toward degree completion, and graduate with a baccalaureate degree while also allowing the Department to achieve an Academic Performance Rate (APR) of at least 985, a Graduate Success Rate (GSR) of 90 or above, and a federal graduation rate of at least 13% higher than the undergraduate student body.

**Student-Athlete Well-Being and Success:** The Department of Athletics will promote the emotional, physical, and intellectual well-being of its student-athletes through quality advising, tutoring, role-modeling, character development activities, community service opportunities, trainings, practice, access to health care services, and other initiatives designed to assist the student-athlete develop into an ethical, healthy, well-rounded, civic-minded individual with strong character and integrity.

**Quality Engagement Opportunities:** The Department of Athletics will provide quality engagement opportunities that will increase the national visibility of the University, promote student success, improve overall student experience, and increase community interaction by offering high profile, competitive, athletic and spectator events that provide extra-curricular engagement opportunities for



students, faculty, staff, and the community-at-large, which models the values associated with equitable competition, engenders University pride, supports positive community relations, and strengthens institutional prestige in a supportive environment that encourages respectful interactions with others.

**Marketing and Operational Success:** The Department of Athletics will increase public awareness, build institutional, student, and community support for its programming by strengthening its marketing, advertising, and communications efforts to effectively incorporate the use of print, electronic, and digital media, engaging in pro-active analysis and utilization of internally and externally generated data, facilities and resource utilization planning, and devoting resources to increase revenue generating activities including ticket sales to athletic and non-athletic events to be held in the University Events Center, securing game guarantees, generating corporate sponsorships, selling concessions, renting facilities and athletic suites, developing licensing opportunities, securing memberships in the Bobcat Club, and working with prospective donors to develop major gift and restricted giving opportunities.

**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.**

**GOAL 1:** Maintain NCAA, Division I membership in one of the top ten major FBS Conferences and continue to field a competitive, compliant, diverse, and inclusive athletic program, both nationally and within the conference, all while maintaining a minimal number of secondary infractions and no major violations. This priority/goal is linked with **University Goals: 1.1; 1.3; 1.12; 1.13; 2.7; 4.1; 4.14.**

**GOAL 2:** Ensure comprehensive and effective resource management by continuing to increase compensation and resources to attract quality department personnel, maintaining, upgrading, and adding new facilities as funded, strengthening fiscal and budgetary management, increasing revenue generation, and implementing strategies to maximize marketing and operational success. This priority/goal is linked with **University Goals: 2.6; 4.3; 4.9; 4.10; 4.14.**

**GOAL 3:** Strive to increase Academic Performance Rate (APR) each year, improve Graduate Success Rate (GSR), and achieve a federal graduation rate that is 13% higher than the regular student body by providing a framework of academic and non-academic support designed to retain and assist student-athletes to achieve academic and athletic potential. This priority/goal is linked with **University Goal: 1.3; 1.4; 1.5; 1.12.**

**GOAL 4:** Continue to provide quality engagement opportunities for students, faculty, staff, alumni, and the community-at-large that will increase the visibility of the University, promote student success, improve overall student experience, assist with student retention, support community relations, enhance alumni and donor relations, and promote the athletic department as a significant function of the University. This priority/goal is linked with **University Goal: 2.2; 2.7; 3.5; 4.4; 4.12; 4.13.**

**GOAL 5:** Promote the emotional, physical, and intellectual well-being of student-athletes by providing quality health care, fostering a diverse and inclusive culture, strengthening life skills programming for the personal and professional development, and utilizing NCAA best practices. This priority/goal is linked with **University Goal: 1.7; 1.12; 1.13; 2.2.**

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

**Goal 1 New Staff lines**

2017-2018 Assistant Football Coach (10<sup>th</sup>/NCAA) and Athletic Trainer

2018-2023 Assistant Coach Tennis, Compliance Officer, and Video Coordinator

Assistant Coach Golf and Sports Performance – Strength + Conditioning

Video Coordinator and Equipment Manager

Sports Performance – Nutrition and Administrative Assistant

Equipment Manager and Compliance Officer

**Goal 2 New Staff lines**

2017-2018 Senior Staff Expansion and Administrative Assistant

2018-2023 Facilities and Event Manager

Travel and Human Resources Assistant

Director of Sports Operations

**Goal 3 New Staff lines**

2017-2018 Athletic Academic Advisor

2018-2023 Athletic Academic Advisor (Life Skills)

**Goal 4 New Staff lines**

2017-2018 Media Relations Specialist

2018-2023 Graphic Designer

Information Technology Specialist

**Goal 5 New Staff lines**

2017-2018 Nurse Practitioner

2018-2023 Sports Performance – Sports Psychology

Life Skills Program Specialist

Team Physician

**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 fiscal year and in the remaining 2-6 years.**

**Total New Funding Needed for 2017-2023 Planning Period in Categories:**

**Facilities: \$30,000,000** [Tennis Facilities Upgrade; University Event Center: Football Facilities Upgrade; Track Facilities Upgrade; Recreational Fields at Spring Lake; Athletic Academic Support Facilities Improvements; Cross Country Course; Indoor Practice Facility; Student Athletic Housing; Baseball/Softball Facilities Upgrade; Football Stadium Expansion; New Soccer Venue; Thorpe Lane Property Renovation; Larger Strength and Conditioning Facilities for Football; Turf Grass for Baseball/Softball Fields; Expansion of Athletic Offices in Darren B. Casey Foyer; Storage Buildings and Shade Structure at Track (part of Track Upgrade); and Premium Seating Options (part of Football Stadium Expansion) This is the Department of Athletics’ shared cost and the university will assist in additional funding.]

**Staffing: \$2,200,000** [\$1,200,000 for new positions, and \$1 million for cost of market adjustments]

**Team Travel: \$1,000,000**

**Game Day Operations: \$1,000,000**

**General Operations: \$2,000,000** [M&O, Recruiting, Video/Technology, Game Day Guarantees, Facilities Maintenance, Marketing, Compliance, Media, etc.]

**Cost of Attendance: \$1,000,000** [counter, fifth year, & summer]

**Estimated New Funding Needs Breakout Per Unit Goal for 2017-2018 And Remaining 2-6 Years:**

**Goal 1 New Funding**

2017-2018 Team Travel - \$200,000  
 Game Day Operations - \$200,000  
 Cost of Attendance - \$200,000  
 Staffing – Athletic Football Coach + Athletic Trainer + market adjustments \$250,000  
 General Operations – \$250,000  
 Facilities - \$1,000,000

2018-2023 Team Travel - \$800,000  
 Game Day Operations - \$800,000  
 Cost of Attendance - \$800,000  
 Staffing – Additional staff listed in prior section + market adjustments - \$500,000  
 General Operations - \$200,000  
 Facilities - \$4,000,000

**Goal 2 New Funding**

2017-2018 Staffing – Senior Staff Expansion + Administrative Assistant + market adjustments – \$300,000  
 General Operations - \$250,000  
 Facilities - \$5,000,000

2018-2023 Staffing – Additional Staff listed in prior section + market adjustments - \$200,000  
 General Operations - \$200,000  
 Facilities - \$4,000,000

**Goal 3 New Funding**

2017-2018 Staffing – Athletic Academic Advisor + market adjustments - \$150,000

2018-2023 Staffing – Additional Staff listed in prior section + market adjustments - \$100,000

General Operations - \$200,000

Facilities - \$4,000,000

**Goal 4 New Funding**

2017-2018 Staffing – Media Relations Specialist + market adjustments - \$150,000

General Operations - \$250,000

Facilities - \$4,000,000

2018-2023 Staffing – Additional Staff listed in prior section + market adjustments - \$100,000

General Operations - \$200,000

Facilities - \$4,000,000

**Goal 5 New Funding**

2017-2018 Staffing – Nurse Practitioner + market adjustments - \$150,000

General Operations - \$250,000

2018-2023 Staffing – Additional Staff listed in prior section + market adjustments - \$400,000

General Operations - \$200,000

Facilities - \$4,000,000

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

- Tennis Facilities Upgrade
- University Events Center
- Football Facilities Upgrade
- Track Facilities Upgrade
- Recreation Fields at Spring Lake
- Athletic Academic Support Facilities Improvements
- Cross Country Course
- Indoor Practice Facility
- Student Athletic Housing
- Baseball/Softball Facilities Upgrade
- Football Stadium Expansion
- New Soccer Venue
- Thorpe Lane Property Renovation

- Larger Strength and Conditioning Facilities for Football
- Turf Grass for Baseball/Softball Fields
- Expansion of Athletic Offices in Darren B. Casey Foyer
- Storage Buildings and Shade Structure at Track (part of Track Facilities upgrade)
- Premium Seating Options (part of Football Stadium Expansion)

## II. Process



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



The development of the Department of Athletics strategic plan was led by the Senior Athletic Department Administrators, which includes the Director of Athletics, the Associate Athletic Directors and select Assistant Athletic Directors. Additional input was received from other select staff members of the Athletic Department. Specifically, after the draft of the strategic plan was created by the Senior Athletic Department Administrators, it was then submitted to Head Coaches, Assistant Coaches and all other staff members in the department for input, review and revisions. After the review, necessary revisions will be made and the final draft forwarded to the University Strategic Planning Committee.

**Administrative Department/Unit/Division: ATHLETICS**  
**Administrative Support Plan 2017-2023**

**III. Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
<ul style="list-style-type: none"> <li>Facilities</li> </ul>	Maintain and meet university physical standards. Provide safe and clean environment. Remain competitive with new conference members	\$2,000,000 annually	Operate with state of the art facilities in a safe and clean environment. Increase pride and support by students, fans and community.
<ul style="list-style-type: none"> <li>Salaries/Staffing</li> </ul>	Retain highly trained and competent staff and be competitive in hiring.	\$500,000 annually	Less turnover which results in less spending on replacements and searches. Increase production and successful sports programs.
<ul style="list-style-type: none"> <li>Scholarships</li> </ul>	Maintain current levels of scholarships with annual increases and fully fund all 5 <sup>th</sup> year, summer and medical	\$500,000 annually	Remain competitive with conference counterparts. Maintain high graduation and APR rates.
<ul style="list-style-type: none"> <li>External Operations</li> </ul>	To support increased awareness, growth, and exposure of Athletics department.	\$400,000 annually	Operate with significant enhancements to media presence and community awareness. Experience significant increase in funding resources through sales and donations.
<ul style="list-style-type: none"> <li>Travel/Recruiting</li> </ul>	Time demands, academics, competitive advantages, enhanced recruiting	\$1,000,000 annually	Reduce miss class time, better sport performance, competitive advantage, and recruit and retain better quality student-athletes.
<ul style="list-style-type: none"> <li>Student Success and Well-Being</li> </ul>	Enhance student-athletes' academic, athletic, and cultural competencies and well-being	\$300,000 annually	Increase student-athlete academic and athletic success, increase diverse, inclusive interactions on campus and in community, increase life skills training and access to health care.

**Administrative Department/Unit/Division: ATHLETICS**  
**Administrative Support 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
<b>University Goal 1: Promote the success of all students.</b>								
Athletics	Recruit and retain student-athletes with high academic standards, improve APR and GSR			Staffing, enhanced facilities, funding	See prior section	Current Budget	Successful APR, GSR, and student-athlete retention and graduation rate	Provide a supportive environment for student-athletes that encourages academic excellence, character development and respectful interaction with others. <b>1.3, 1.4, 1.5, 1.12, and 1.13</b>
Athletics	Enhance student-athlete experience by increasing participation in community service events both on and off campus			Staffing and funds	See prior section	Current Budget	Enhance and encourage positive campus and community interactions and relationships	<b>1.1, 1.7, and 1.12</b>
Athletics	Increase departments' and student-athletes' engagement opportunities with student body, faculty, staff, and the community-at-large through marketing and engagement initiatives			Staffing and funds	See prior section	Current Budget	Increase student attendance and enhance media coverage	Provide all students with quality engagement opportunities that model the values associated with equitable competition, engenders University pride, positive community relations, institutional prestige, and promotes student well-being and development. <b>1.13</b>
Athletics	Schedule quality athletics opponents			Staffing and funds	See prior section	Current Budget	Increase student attendance and enhanced media coverage	<b>1.1, 1.7, and 1.13</b>

University Goal 2: Offer high quality academic and educational programming.							
Athletics	Promote and enhance our NCAA life skills program			Staffing and funds	See prior section	Current Budget	Enhance student-athletes' competencies to assist them in being academically, athletically, culturally, and socially successful before and after graduation  Provide quality educational programming that leverages a broad variety of diverse perspectives embedded in an inclusive learning environment <b>2.2</b>
Athletics	Increase student-athlete involvement with general student body.			Staffing and funds	See prior section	Current Budget	Enhance student-athletes' opportunities to be exposed to and better understand diverse perspectives to assist them in being academically, athletically, culturally, and socially successful before and after graduation.  <b>2.2 and 2.7</b>
Athletics	Build new facilities, renovate existing facilities, and collaborate with other departments on campus			Staffing, funds and equipment	See prior section	Current Budget	Complete University Event Center and other facilities items listed in plan to enhance current athletic, athletic academic center, and student-athletic services by providing sufficient space, technology, and equipment  Support the growing academic requirements of the University by improving the conditions and reliability of academic facilities and technology, creatively assisting departments and optimizing their use of space in collaboratively planning and constructing new facilities <b>2.6</b>

University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.							
Athletics	Host competitive, high-profile, diverse, and inclusive events and be a valuable and contributing department in the overall University setting.			Staffing and funds	See prior section	Current Budget	Increase attendance at athletic functions, positive recognition of the quality of athletic programs both on and off campus, and community engagement. Foster a university-wide culture that promotes, rewards and celebrates interdisciplinary research, scholarship, creative activity, innovation and community engagement. <b>3.5</b>
Athletics	Improve community engagement at live athletic events and through increased streaming and social media channels			Staffing, equipment and funds	See prior section	Current Budget	Implement new ticketing and donation software, stadium wireless infrastructure, internal broadcast and production capabilities, and continued to enhance website and social media development. <b>3.5</b>
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.							
Athletics	Maintain competitive, high-profile, diverse, inclusive, and equitable program and win championships			Staffing and funds	See prior section	Current Budget	Win conference championships and post season competitive events, increase attendance at athletic functions, increase positive recognition of the quality of athletic programs both on and off campus, increase donor contributions, and community 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 for current and prospective students, faculty, alumni, and community members <b>4.13 and 4.14</b>

							engagement.	
Athletics	Maintain a compliant program implementing continuous improvement processes			Staffing and funds	See prior section	Current Budget	Limit number of minor NCAA violations and increase administrative efficiency.	<b>4.3, 4.10, and 4.14</b>
Athletics	Maintain salaries at top of Sun Belt Conference and peer institutions in the state of Texas			Staffing and funds	See prior section	Current Budget	Maintain low employee turnover and increased quality of staff	Offer competitive salaries to attract and retain highly qualified staff <b>4.1 and 4.2</b>
Athletics	Increase annual fund donors, major gifts, endowments and naming rights.			Staffing and funds	See prior section	Current Budget	Fully fund scholarships, utilize all naming opportunities, and increase endowments	Implement fundraising initiatives in support of the University's strategic plan <b>4.4, 4.9, and 4.12</b>

# ACADEMIC AFFAIRS

## 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]

During fall 2021, 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 student 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]

Texas State had four new community college articulation agreements in 2021-2022 compared to 19 in 2020-2021.

- 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]

Ten new enrollment management initiatives were started that resulted from the use of actionable data.

### 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]

Thirty-three new academic initiatives were implemented to increase student retention.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

Eleven new academic initiatives were implemented to increase graduation rates.

- 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 2020-21 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.

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.

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.

- 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 six-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 four-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 five-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 five-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 68.0 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]

#### College Retention Rates

Major College	Fall 2021	Fall 2020
Total	80.0%	77.0%
Applied Arts	76.7%	75.7%
Business	83.3%	80.9%
Education	79.8%	78.5%
Fine Arts & Communication	82.1%	82.3%
Health Professions	80.7%	74.3%
Liberal Arts	81.6%	78.6%
Science & Engineering	80.7%	74.4%
University College	75.2%	74.5%

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 focus on recovery efforts. During the fall 2021 semester, success coaches served 301 students on academic probation. During the spring 2022 semester, success coaches increased the number of students served to 901 students– 40.3 percent (364) of students returned to good academic standing. Further, 76.7 percent of students that met with a success coach three or more times improved their Texas State grade point average.

- 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 2021-2022, the same as in 2020-2021.

- 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 2021-2022 compared to 1,402 in 2020-2021.

- 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](#)]

A total of 14,117 scholarships were awarded with a value of \$39.7 million in 2021-2022 compared to 12,159 scholarships with a value of \$28.7 million in 2020-2021. This constitutes an increase of 1,958 scholarships and \$11 million respectively.

- 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](#)]

A total of 34,979 grants with a value of \$126.9 million were awarded in 2021-2022 compared to 33,881 with a value of \$118.8 million in 2020-2021. This constitutes an increase of 1,098 grants and \$8.1 million respectively.

- 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]

In 2021-2022 there were 1,905 endowed scholarships worth \$3.3 million compared to 1,783 totaling almost \$3.1 million in 2020-2021.

The number of awarded endowed scholarships by student classification/type are: 298 (FY21) and 203 (FY22) for incoming freshmen; 71 (FY21) and 105 (FY22) for incoming transfers; 1,003 (FY21) and 1,135 (FY22) for continuing undergraduates; 123 (FY21) and 126 (FY22) for incoming graduates; 276 (FY21) and 314 (FY22) for continuing graduates; 2 (FY21) and 4 (FY22) for incoming post-baccalaureate students; and 10 (FY21) and 18 (FY22) for continuing baccalaureates.

## 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 undergraduate student academic advisor ratio for 2021-2022 was 490:1, an increase from 467:1 in 2020-2021.

- 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 and reflecting an almost 19 percent increase in advising appointments compared to 48,275 in 2020-2021. 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]

In 2021-2022, the Student Learning Assistance Center served a total of 9,059 students compared to 8,778 in 2020-2021. This demonstrates an increase of 3.2 percent.

- Number of students served by the Writing Center compared to prior year [College of Liberal Arts/Writing Center]

In 2021-2022, the total number of consulting appointments was 5,248, with 602 taking place in workshop attendance and 4,646 taking place in individualized writing consultations. This is compared to 5,500 appointments held in 2020-2021.

- Number of NEW academic support programs/activities and number of participants that ensure student success (provide one example) (MODIFIED) [AVP for Academic Success/Deans]

There were 18 new academic support programs/activities with a reported 3,002 participants that ensured student success in 2021-2022.

The McCoy College of Business participated in the International Accreditation Forum 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 Math CATS compared to prior year (NEW) [College of Science and Engineering/Mathematics]

Math CATS had 1,282 students who visited in 2021-2022 compared to 2,016 in 2020-2021.

## 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]

There were no changes in the number of academic programs for which marketable skills have been identified. Marketable skills were identified for 224 academic programs in 2021-2022 and 2020-2021.

- Number of continuing education courses for which marketable skills have been identified compared to prior year [Distance and Extended Learning]

Marketable skills have been newly identified for five continuing education courses in 2021-2022 compared to 12 in 2020-2021.

- 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]

A total of 36 new curricular and co-curricular programs and areas have incorporated marketable skills components compared to 20 new programs in 2020-2021.

- 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 18,949 SCH were taken in internship/practicum courses during 2021-2022 compared to 21,018 SCH in 2020-2021.

- 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]

There were 10 new educational programs related to service learning, financial literacy, and leadership provided in 2021-2022 with 32 reported participants.

- 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]

There were 13 new co-curricular activities related to service learning, financial literacy, and leadership provided in 2021-2022.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

A total of 59 new course sections were transformed or created with a service learning or leadership component in 2021-2022.

- 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]

A total of 149,837 service-learning hours were completed by students enrolled in service-learning designated courses in 2021-2022 compared to 113,890 service-learning hours in 2020-2021.

## 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 2021-2022 was 967, a decrease from the 2020-2021 average 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 2020 and returned in fall 2021 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 percent. The student body federal graduation rate for this same time was 57 percent.

Note that the Graduation Success Rate (GSR) was 78 percent. This is an increase from 76 percent in 2020-2021. 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.

- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being [\[Athletics Academic Center\]](#)

There were eight new or modified programs for student-athletes that promoted their emotional, physical, and intellectual well-being.

### **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)** [\[Deans/Campus Recreation\]](#)

There were 21 organizations that received special recognition compared to 20 in 2020-2021.

- 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, 450 events were held on Texas State that allowed for student engagement, modeled the values associated with equitable competition, and engendered university pride compared to 397 in 2020-2021.

- 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]

In 2021-2022, five new faculty grants were awarded to incentivize adoption of Open Education Resources (OER) aligned with goals of affordability, accessibility, and student success.

- Number of OERs and low-cost textbook options adopted compared to prior year **(NEW)** [AVP for Academic Affairs/Distance and Extended Learning]

Two new OERs and low-cost textbook options were adopted in 2021-2022 compared to five in 2020-2021.

- 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]

One new information session was offered for faculty and academic administrators describing approaches and benefits of managing costs of learning materials in 2021-2022.

- 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]

One new academic program was proposed in 2021-2022, the Master of Long Term Care Administration with a major in Long Term Care Administration.

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

One new academic program was approved during 2021-2022, the Bachelor of Science with a major in Mechanical Engineering.

### 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]

Colleges reported eight new or modified academic programs that added multicultural perspective content in 2021-2022.

- 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]

There were five new or revised courses with multicultural or multi-perspective content and designation in 2021-2022.

- 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]

Seventeen faculty participated in the Multicultural Curriculum Transformation and Research Institute in 2022 compared to 15 in 2021.

- Number of NEW initiatives designed to help students understand and appreciate diverse perspectives **(NEW)** [Deans]

There were 14 new initiatives designed to help students understand and appreciate 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]

Academic units designed 14 new initiatives to help faculty create a learning environment that engages all students and enhances their learning where diverse perspectives are welcome.

### 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 Honors College reported 27.6 percent of students possessing the HONR attribute were enrolled in at least one Honors course in fall 2021, compared to 27.5 percent in fall 2020. For the spring semester, 27.8 percent were enrolled in at least one Honors course in spring 2022, compared to 27.4 percent in spring 2021. However, overall enrollment saw some declines, with 481 total Honors students enrolled in one class in fall 2021, compared to 535 in fall 2020. In spring 2022, 440 enrolled, compared to 512 in spring 2021.

- 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 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.

College	Fall 2021	Fall 2020	Fall 2019	Spring 2022	Spring 2021	Spring 2020
Applied Arts	0.60%	0.66%	0.54%	0.53%	0.57%	0.70%
Business 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]

In fall 2021, five new Honors sections were offered compared to 58 in fall 2020. During spring 2022, there were five new Honors sections offered compared to 54 in spring 2021.

- Number of Honors College graduates compared to prior year [Honors College]

The number of Honors College graduates increased in this reporting period with a total of 98 students graduating in 2021-2022. In fall 2021, the Honors College had 35 graduates compared to 29 in fall 2020. In spring 2022, there were 63 graduates compared to 65 in spring 2021.

## 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]

There were 12 new programs/activities that improved capabilities in the face-to-face learning environment.

In the College of Health Professions, the School of Nursing provided the following improvements: Equipment was added to the lab with a THECB grant, such as medication scanning ability to reflect actual practice. Telemedicine carts were added for simulation use for the MSN/NP programs. GoPro video cameras were 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).

- Number of NEW programs/activities that improve capabilities in hybrid and fully online learning environments **(MODIFIED)** [Distance and Extended Learning]

One new program/activity was offered to improve capabilities in hybrid and fully online learning environments.

- 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)** [\[International Affairs\]](#)

There were 21 faculty-led study abroad programs in 2021-2022 compared to six in 2020-2021. In response to COVID-19, Education Abroad created and implemented a virtual format version of its faculty-led programs called Global Online International Experiences (GOLE).

- Number of students studying abroad compared to prior year **(MODIFIED)** [\[International Affairs\]](#)

In 2021-2022, 364 student studied abroad compared to two in 2020-2021.

- Number of NEW institutionally recognized international exchange programs [\[International Affairs\]](#)

There was one new institutionally recognized international exchange program in 2021-2022.

- Number of students participating in Study-in-America compared to prior year **(MODIFIED)** [\[Distance and Extended Learning\]](#)

A total of 64 students participated in Study-in-America in 2021-2022 compared to 55 in 2020-2021.

- Number of NEW students participating in global immersion programs **(MODIFIED)** [\[International Affairs\]](#)

A total of 92 new students participated in global immersion programs in 2021-2022.

- Number of Study-in-America programs compared to prior year **(NEW)** [\[Distance and Extended Learning\]](#)

Five Study-in-America programs were offered in 2021-2022 compared to zero in 2020-2021.

## 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]

One new hybrid and fully online degree program was offered in 2021-2022.

- Number of NEW degrees awarded from online programs **(NEW)** [Distance and Extended Learning]

There were 270 new/additional degrees awarded from online programs in 2021-2022.

- 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 were delivered 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]

In 2021-2022, 814 Best Practices Checklists, measuring student success, were collected and reviewed.

- Number of distance learning professional development and instructional design engagement with faculty compared to prior year **(NEW)** [Distance and Extended Learning]

There were 75 distance learning professional development and instructional design engagements with faculty in 2021-2022 compared to 292 in 2020-2021.

- Number of NEW and continuing hybrid courses compared to prior year **(NEW)** [Distance and Extended Learning]

There were 1,142 new and continuing hybrid courses in 2021-2022 compared to 3,187 in 2020-2021.

### **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]

Restricted research expenditures totaled \$41.0 million in 2021-2022 compared to \$33.9 million in 2020-2021.

- 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]

Texas State awarded 49 Ph.D. degrees in 2021-2022 compared to 37 in 2020-2021.

- 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 entering freshman class was 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]

No data provided.

- 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]

During the 2021-2022 academic year, two Texas State faculty members were recognized with annual awards that meet NRUF eligibility criteria, including Justin Randolph (History, American Council of the Learned Societies Fellow, 2022) and Nestor Guillen (Mathematics, NSF CAREER Award, 2022).

- Number of research and professional doctorate programs **(MODIFIED)** [Curriculum Services]

There were no new research or professional doctorate programs in 2021-2022.



### 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]

There were no new research-focused graduate programs proposed during 2021-2022.

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

There were no new research-focused graduate programs approved during 2021-2022.

### 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]

There were 27 new curricular and co-curricular programs that provided students with research opportunities in 2021-2022.

Example:

In the College of Applied Arts, the Department of Organization, Workforce, and Leadership Studies (OWLS)'s ACCEYSS Research Group provided community-engaged research opportunities for two doctoral students, four graduate students, two non-Texas State community members, two high school students, nine community partners, and 162 K-12 students from the local community.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [Honors College]

In fall 2021, 57 students participated in the thesis forum, an increase from the 40 in fall 2020. In spring 2022, 138 students participated in the thesis forum, a decrease from the 154 in spring 2021.

- Number of graduate students completing thesis or dissertation projects compared to prior year [Graduate College]

In 2021-2022, 241 theses and dissertations were completed compared to 249 in 2020-2021.

- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) **(NEW)** [Deans/Honors College]

There were 12 new major undergraduate research opportunities provided with a reported 43 students involved.

Example:

In the College of Health Professions, the School of Communication Disorders reported student Lois Umali received The Nina Vaca Innovation and Entrepreneurship Award at the SXSW Innovation Lab. The same student obtained a grant (with faculty member) through NSF-iCorp, expanding the original research agenda, and had a poster accepted to SACNAS (Society for Advancement of Chicanos/Hispanics & Native Americans in Science) National Diversity in STEM Conference.

### 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]

Research and development expenditures totaled \$110,102,359 million in 2021-2022 compared to \$72.5 million in 2020-2021.

- 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]

In 2021-2022, 592 proposals were developed compared to 648 in 2020-2021.

- 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 2021-2022, a reported 378 people conducted research at Texas State compared to 609 in 2020-2021. This measure is likely underreported.

- 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]

Research and Sponsored Programs reported 27 research professional staff in 2021-2022 compared to 30 in 2020-2021.

### **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]

In 2021-2022, 17 proposals were submitted compared to 15 in 2020-2021.

## **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](#)]

<u>Rank</u>	<u>Fall 2021 Median Salary</u>	<u>Fall 2020 Median Salary</u>
Administrative	\$115,168	\$113,343
Staff Exempt (unclassified)	\$ 60,820	\$ 59,695
Staff Non-Exempt (classified)	\$ 41,818	\$ 40,528

- 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](#)]

Faculty and Academic Resources reported:

Based on a comparison with CUPA-HR national data for 2021-2022 (used for fall 2022 start dates), 56 percent of faculty categories, grouped by rank and discipline, were at or above the CUPA salary medians used as benchmarks for hiring new faculty in the same rank and discipline. The university is making strides in hiring and compensating faculty at market-driven rates.

**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](#)]

The Division of Academic Affairs reported nine new academic programs that assisted in strengthening faculty/staff recruitment, hiring, development, and retention in 2021-2022 compared to seven in 2020-2021.

- 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 Hispanic	1	2	3		2
			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/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]

For 2021-2022, 20 strategic plan progress reports of 22 were submitted for a 90.9 percent submission rate.

- Number of university and division policies that are current/delinquent [AVP for Institutional Effectiveness]

As of August 2022, a total of six university policies and six division policies (one in Academic Affairs and five in Student Affairs) were delinquent.

- Number of administrative peer reviews conducted compared to prior year **(MODIFIED)** [All Vice Presidents]

No data was provided.

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

During the 2021-2022 academic year, 13 graduate level programs were scheduled for academic program review. Reviews for the 13 graduate programs were



completed and submitted to the Texas Higher Education Coordinating Board in a timely manner. In 2021-2022, more than twice as many reviews were completed compared to the five that were scheduled for review, completed, and submitted in 2020-2021.

#### 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]

No data was provided.
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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)** [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)** [Vice President for Inclusive Excellence]
- 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]

A reported 2,146 new alumni and external constituents engaged in 20 experiences that are valued by Texas State, promote its mission, celebrate its achievements, and strengthen its 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]

Academic units provided eight new student health and wellness programs in 2021-2022 with a reported 96 participants compared to 10 new programs in 2020-2021 with a reported 410 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]

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

## 1. PROMOTE THE SUCCESS OF ALL STUDENTS.

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

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

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

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

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

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

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

### 1.3 Increase student retention and graduation rates.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

A total of 12,657 SCH were taken in internship/practicum courses during FY 2022 compared to 12,413 SCH in FY 2021.

- Number of career counseling/career development appointments (including face-to-face, online, Zoom, or Skype) compared to prior year (MODIFIED) [Career Services]
- Number of career-advising appointments compared to prior year (MODIFIED) [Career Services]
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year (MODIFIED) [Career Services]

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

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

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

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

2 new physical ADA projects were completed by Facilities.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **3.1 Achieve National Research University Fund (NRUF) eligibility.**

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

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

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

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

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

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



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

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

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

### 3.3 Encourage and promote student research opportunities.

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

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

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

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

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

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

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

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

228 research staff in FY22 compared to 178 in FY21

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

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

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

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

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

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

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

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

Institutional Research reported the following:

Fall 2021

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

Fall 2020

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

		Hispanic	78	56	134	72	64	136
		Am-Indian		3	3		3	3
		Asian	39	69	108	37	58	95
		Black/Afr Am	23	21	44	28	23	51
		White/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/African American	6	6	12	6	8	14	
White/Non-Hispanic	76	76	152	78	75	153	
Multi-racial	1	2	3	1	2	3	
Unknown		2	2	3	2	5	

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

Institutional Research reported the following:

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

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

			2020			2021		
			Female	Male	Total	Female	Male	Total
Faculty	EXEMPT	International	37	47	84	45	52	97
		Hispanic	78	56	134	72	64	136
		Am-Indian		3	3		3	3
		Asian	39	69	108	37	58	95
		Black/African American	23	21	44	28	23	51
		White/Non-Hispanic	489	461	950	465	443	908
		Multi-racial	14	22	36	17	19	36
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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

Human Resources reported the following:

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

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

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

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

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

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

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

No data received.

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

No data received.



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

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

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

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

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

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

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

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

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

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

EHSRM safety programs offered FY2021 – 15; FY2022 – 16

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

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

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

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

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

Training participants in FY21 = 1627; FY22 = 2950

Training participants for UPD in FY22 = 3724

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

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

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

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

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

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

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

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

HEERF infrastructure projects totaling \$649,189
--------------------------------------------------

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

No data received.
-------------------

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

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

Student Business Services played a critical role in implementing the Graduate Non-Resident Online Program Fee initiative. Lead an ACH project to become compliant with a new NACHA mandate and played a critical role in implementing Amazon Career Choice in a very compressed timeline. Worked on numerous additional initiatives to implement in FY23.
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- Estimated cost per electronic document processed compared to prior year **(NEW)** [IT Business Office]
- Faculty and staff overall satisfaction with Information Technology services and support compared to prior year **(NEW)** [IT Business Office]

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

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

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

FY21 -31 punchout vendors  
 FY22 -38 punchout vendors

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The employee assistance program utilization rates:

2020-2021 – 3.9 percent

2021-2022 – 3.1 percent

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

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

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

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

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

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

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

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

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

No data received.

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

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

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

FY21- 185 FY22 - 162
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- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]

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

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

FY21- 7 FY22 - 7
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- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

FY21- \$21,822,778 FY22 - \$27,832,793
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# INFORMATION TECHNOLOGY 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]

There were 11,106,322 total screen views between 9/1/21 and 8/31/22. Comparatively, there were 5,547,544 screen views the previous year. In particular, the edition of a digital ID and KTSW stream helped increase daily user interactions with the mobile app.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Number and dollar amount of NEW and total scholarships awarded, including merit scholarships (categorized by purpose: recruitment, retention, and graduation) **(MODIFIED)** [Financial Aid and Scholarships]

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

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

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

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

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

There were 6,355 students who used LinkedIn Learning from 9/1/2021 to 8/31/2022.

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

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

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

969 SAP reviews, 128 contracts, and 2,115 requisitions processed through the TSUS Marketplace were completed during the reporting period. A total of 439 VPATS (Voluntary Product Accessibility Template) are now on file.

- 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]

There were 422 errors reported this year as compared to 976 errors during the last reporting period.

- 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]

26 new exceptions were granted by the VP for IT during the evaluation period.

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

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

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

Semester	Items on Reserve
(Alkek Library only)	
Fall 2020	411
Spring 2021	431
Summer 2021	327
Fall 2021	412
Spring 2022	363
Summer 2022	372

## 2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.

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

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

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

- Number of NEW or modified academic programs that added multicultural or multi-perspective content [Deans]



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

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

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

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

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

Face-to-face AlkekOne:

Attendees at workshops: 740

Consultations: 888

YouStar audio and video studio reservations: 4029

YouStar Production Studio logins: 1501 logins, 515 unique users

Attendance at Fall 2021 and Spring 2022 events:

Fall 2021: 43 tours, approximately 946 students

Spring 2022: 19 tours, approximately 418 students

Aug 2022: Orientation: 1,272 students

- 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]

From 09/01/2021 to 08/31/2022, 19 active classrooms (six percent) from a total of 318 classrooms. This number remains the same as last year.

- 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]

From 09/01/2021 to 08/31/2022, 9,033 of 10,124 courses (approximately 89%) used three or more of the identified tools. Independent breakdowns for each tool are below.

- Total using Files (Resources) = 9,374
- Total using Syllabus = 5,403
- Total using Quizzes = 5,759
- Total using Assignments = 9,151
- Total using Discussions (Forums) = 4,967
- Total using Gradebook = 8,806
- Total using Modules (Lessons/Pages) = 6,264

## 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]

We had 80 faculty respond to this year’s survey regarding timeliness of classroom-related support in San Marcos. The average score for timeliness of classroom support was 4.45 out of 5.00.

- Average age of computers in open computer labs compared to prior year **(NEW)** [University Libraries]

The average age of computers in Alkek Library, TechSpots, and Round Rock Library is 2.19 years old. This includes newly refreshed assets. Round Rock data is now being reported by University Libraries.

- Average age of a classroom's infrastructure compared to prior year **(NEW)** [IT Assistance Center]

The average age of equipment in Tier 1 classrooms was 5.85 years while the average age of equipment for Tier 2 classrooms was 6.49 years.

## 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]

University Libraries is partnering with campus to join Phi Beta Kappa. Staff are preparing for the Feb. 5-8, 2023 campus visit.

- Association of Research Libraries (ARL) Library Investment Index ranking [University Libraries]

This metric was used when tracking acceptance into ARL. Texas State University is now a member in full and this metric is no longer applicable.

- Number of tenured/tenure-track faculty who have achieved international and national distinction through recognition as a member of one of the national academies, are Nobel Price recipients, and have received other faculty awards as designated in the NRUF eligibility criteria (include name of the award) (MODIFIED) [Associate Provost]
- Number of research and professional doctorate programs (MODIFIED) [Curriculum Services]

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

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

### 3.3 Encourage and promote student research opportunities.

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

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

- Total research and development expenditures compared to prior year (MODIFIED) [AVP for Research and Sponsored Programs]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]

- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year **(MODIFIED)** [Technology Resources]

For the period starting 9/01/2021 and ending 8/31/2022:  
 123 servers are in use on the LEAP cluster utilized by 340 unique users, representing 20 academic departments as compared to last year's utilization by 310 individual users, representing 18 academic departments.

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

IT-None
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- 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]

Two security incidents led to the unauthorized disclosure and breach of university information during the reporting period, which is consistent with the previous reporting period of two incidents.

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

512 applications require Multi-Factor Authentication. An increase of 66 applications from the previous reporting period.

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

215 university email accounts were compromised via malicious email techniques during the reporting period. An increase of 56 email accounts from the previous reporting period.

#### 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]

We had seven faculty respond to this year's survey regarding timeliness of classroom-related support in Round Rock. The average score for timeliness of classroom support was 5.00 out of 5.00.

- Utilization of distance learning platform (DLP)-enabled classrooms on the Round Rock Campus compared to prior year (NEW) [IT Assistance Center]

For the date range of 09/01/2020 to 08/31/2021, we had a total of 44 classes taught using the distance learning platform (DLP)-enabled classrooms on the Round Rock Campus. Here is the breakdown of courses taught in DLP spaces by semester:

- Fall 2021: 16 classes
- Spring 2022: 22 classes
- Summer 2022: 6 class
- Total for the year: 44 classes

- 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]

FY22 – Number of documents processed with Adobe sign is : 42,824. The total cost of the Adobe Sign License is : \$52,671.99. The cost per document is : \$0.81.

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

We received 2,711 surveys from users whose primary affiliation was classified as Faculty or Staff. The Overall Support Satisfaction score from these surveys is 4.52 out of 5.00.

The spring 2022 survey responses revealed 66.2% of faculty and 77.42% of staff surveyed indicated they were satisfied with the services provided by Information Technology.

- Student overall satisfaction with Information Technology services and support compared to prior year **(NEW)** [IT Business Office]

Support Satisfaction: We had 616 surveys from users whose primary affiliation was classified as Student. The Overall Support Satisfaction score from their surveys is 4.48 out of 5.00.

In the Spring 2022 survey, 84.12% of students indicated they were satisfied with the services provided to them by the Division of Information Technology.

- 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)** [Vice President for Inclusive Excellence]
- 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]

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

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

Access Points with airtime utilization over 50 percent is 1% (12 access points). The percentage compares to last year's response with 10 less access points experiencing utilization of 50 percent or greater.

- Network reliability compared to prior year **(NEW)** [Technology Resources]

Network reliability for this reporting period is 99.72%. This year reliability percentage reflects .23% increased reliability over last year.

### 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]



# STUDENT AFFAIRS

## 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]

Student Involvement – Bobcat Welcome had seven (7) new in-person experiences (Residence Life’s Block Party, College Open Houses, Academic Experience, Bobcat Bonanza, On-Campus Job Fair, RecFest, and Women’s Soccer vs. UIW).

Student Involvement – Student Organization Leadership Development (SOLD), Accessible Event Planning.

Career Services – N/A

(Given the broad nature of 1.1, other programs listed below in sections 1.3 and 1.7 could also be listed here am opting to only list each new program/service under a single category.)

Counseling Center- N/A

- Results from student satisfaction surveys assessing NEW curricular and co-curricular activities **(NEW)** [Vice President for Student Affairs]

Student involvement – Bobcat Welcome

Event Name	Detractor NPS	Passive NPS	Promoter NPS
Residence Life Welcome Back Block Party	46%	33%	21%
College Open Houses	18%	38%	44%

Academic Experience	29%	40%	31%
Bobcat Bonanza	26%	36%	38%
On-Campus Job Fair	28%	28%	44%
RecFest	21%	27%	51%
Women's Soccer vs. UIW	10%	26%	64%

The NPS results help inform the satisfaction of the experience each event provided. The highlighted events have promoter scores higher than 40%, which indicates that they are more likely to recommend other students to attend similar events in the future, or even come back themselves. This information is used to inform the program managers of each program how they may be able to improve the overall experience of their events.

Student Involvement – SOLD Workshop: Accessible Event Planning (5 pt scale)  
Mean – 3.64 (My disability-related knowledge has increased as a result of this outreach event)

Career Services – N/A

Counseling Center- N/A

- 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]

Student Involvement – Bobcat Welcome (3 – College Open Houses, Academic Experience, and Commuter Student Welcome)

Career Services

1. Career Services Sophomore Open House (Fall 2021) – 62 attendees

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

Student Involvement – NA

Career Services – N/A

Counseling Services- NA

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Number of academic programs for which marketable skills have been identified compared to prior year [Curriculum Services]

- Number of continuing education courses for which marketable skills have been identified compared to prior year [Distance and Extended Learning]
- Number of NEW curricular and co-curricular programs and areas that have incorporated marketable skills components compared to prior year (MODIFIED) [Deans/Vice President for Student Affairs]

Student Involvement – NA  
 Career Services – N/A  
 Counseling Center- 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]

Career Services:  
 1. Sophomore Career Planning Guide (Fall 2021) – 6,760 recipients  
 2. Quincia AI Resume and Interview Review Platform (Spring and Summer 2022) – 385 participants

- 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]

Career Services			
Career Counseling	2021-		
Appointments	2022	2020-2021	% Increase

2651	2324	14%
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- Number of career-advising appointments compared to prior year **(MODIFIED)** [Career Services]

Career Services			
	2021- 2022	2020-2021	% Increase
Career Advising Appointments	1174	1145	3%

- 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]

Class of 2021-2022	Number of Survey Respondents	Number Reporting Work or Continuing Education	Percentage Reporting Work or Continuing Education
Bachelor	1756	1118	64%
Master and Doctoral	506	377	75%
All Graduates	2262	1495	66%
Class of 2020-2021	Number of Survey Respondents	Number Reporting Work or Continuing Education	Percentage Reporting Work or Continuing Education
Bachelor	1476	908	62%
Master and Doctoral	430	285	66%
All Graduates	1906	1193	63%

## 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]

Student Involvement – Student Organizations Leadership Development (SOLD) workshops. Eight (8) online training modules: Risk Management, Campus Access, Student Organization Travel, Your Organization’s Foundation, Student Organization Finances, Navigating Team Conflict, Officer Transitions, and Marketing Your Organization.

Career Services – N/A  
Counseling Center- 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]

Student Involvement (2) – Next Up Internship Program and The Newman Civic Fellowship recipient

Career Services – N/A  
Counseling Center- N/A

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]
- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year **(MOVED FROM 1.13)** [AVP for Academic Affairs]

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

- Number of students with disabilities participating in support programs and services and types of disabilities compared to prior year **(MODIFIED)** [Disability Services]



The number of students with disabilities registered with the Office of Disability Services (ODS) has increased 7.5% from FY21 to FY22. There were 1,897 students registered with ODS in FY21, and there were 2,039 students registered with the ODS in FY22. The total number of disabilities exceeds the total number of students registered with the office because many students (838 students, 41%) had more than one disability. The disability categories with the highest number of students are: 1) mental health conditions (40%), AD/HD (40%), and learning disabilities (39%).

Students Registered with ODS	FY 21 (n=1,897)	FY22 (n=2,039 )
AD/HD	680	815
Autism Spectrum Disorder	34	71
Blind / Low Vision	44	54
Chronic Medical Condition	235	257
Deaf / Hard-of-Hearing	61	78
Learning Disability	447	786
Mental Health Condition	680	821
Neurological Condition	103	154
Other	182	9
Physical / Mobility	113	125
Speech	7	19
Temporary Condition	20	12

Career Services – N/A  
 Counseling Center- N/A

- 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]

Career Services – N/A  
Counseling Center- N/A

Students participating in Sport Clubs earned recognition throughout the year through competitive league and tournaments.

Competitive Cheerleading: Team 12<sup>th</sup> Place Division IA NCA Championships

Cycling: Team 3<sup>rd</sup> place South Central Collegiate Club Cycling Conference (SCCCC)

Alex Bartz 1<sup>st</sup> Place Men's B Season (SCCCC)

Joseph Van Smirren 1<sup>st</sup> Place Men's D Season (SCCCC)

Chelsea Reedy 2<sup>nd</sup> Place Women's A Season (SCCCC)

Esports: League of Legends Varsity Team: Spring Southeast Conference Champions, Finished #9 overall national.

Fencing: Southwest Intercollegiate Fencing Association Champions

Women's Lacrosse: Texas Women's Lacrosse League Divisions 2 Champions

Men's Rugby: Lonestar Conference Champions and American College Rugby East Regional Finalist

Weightlifting: Team 8<sup>th</sup> Place at National University Championships

- Number of students and their total service hours involved in verifiable community service activities compared to prior year **(MODIFIED)** [LBJ Student Center]

#### Student Involvement:

- o Over 8,010 service hours were collected for FY22 with over 60 individuals and over 86 student organizations
  - Service Saturday
    - o FY21 – 121 student participants
    - o FY22 – 33 student participants for 2 hours of service each
  - Bobcat Break
    - o FY21 – 1 trip with 9 student participants
    - o FY22 – 1 trip with 30 student participants for 6 hours of service for 2 days
  - Bobcat Build
    - o FY21 – 860 volunteers signed up to volunteer at 117 jobsites (Event cancelled due to COVID)
    - o FY22 – 1959 volunteers (around 1800 participated on the Day of Service for 4 hours each comprising of students, staff and faculty signed up to volunteer at 180 residential sites in the Hays County community

Career Services – N/A  
Counseling Center- N/A

- Number of events held on Texas State campuses that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride (e.g., athletic competitions, musical performances, etc.) compared to prior year **(MODIFIED)** [Deans]
- Number of NEW training resources available for students related to First Amendment/Free Speech **(NEW)** [Associate Director for Student Involvement]

Student Involvement – NA  
Career Services – N/A  
Counseling Center N/A

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

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

## 2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.

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

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

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

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

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

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

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

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

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

<p>Student Involvement – NA          Career Services – N/A          Counseling Center- N/A</p>
--------------------------------------------------------------------------------------------------------

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

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

- Total research and development expenditures compared to prior year (MODIFIED) [AVP for Research and Sponsored Programs]



- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]
- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year (MODIFIED) [Technology Resources]
- Number of people conducting research at Texas State compared to prior year (NEW) [Provost/Deans]
- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” (MODIFIED) [Facilities]
- 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/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](#)]

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
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		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)** [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]

Campus Recreation completed three peer reviews of fiscal and human resources as part of the reorganization project. In addition, the department completed peer and aspirant reviews for program offerings, fees and rental charges for advancing services on San Marcos and Round Rock campuses.

Campus Recreation Review (June/July 2022)  
Student Conduct Review (July 2022)

The Student Health Center completed an accreditation site survey in December 2021 and was awarded the maximum three-year accreditation renewal by the Accreditation Association for Ambulatory Health Care, Inc. (AAAHC). The Student Health Center has been accredited since 2003.

Student Involvement – NA

Career Services – N/A

Counseling Center – N/A

- 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]

##### Student Involvement -

Bobcat Build (31) received sponsorship from Chartwells as a gift in kind donation equaling around \$60,000 in breakfast tacos; Cabana Beach donated monetarily equaling \$1,000; McCoy's Building Supply donated monetarily of \$750 and gift in kind donation equaling \$250 in gloves and similar merchandise for community service projects; UFCU donated monetarily of around \$1,800; Monster Energy donated in kind donation equaling around \$1,965 in 30 cases of Monster Energy Drink; Yerba Matte donated in kind donation equaling around \$720 in 20 cases of Yerba Matte; Premier donated with a gift in kind of an onsite ambulance and paramedics for the duration of the Day of Service; and Loli's Café provided \$300 worth of gift in kind donation via 100 breakfast tacos.

Bobcat Break program was awarded around \$1,800 in monetary donation from University Federal Credit Union for the alternative break service-learning programming.

Bobcat Welcome – Barefoot provided \$24,000.00 in-kind donation.

The Counseling Center received a \$50,000 Accelerating Student Success Planning Grant from the Texas Coordinating Board (TCB). These funds were used to support developing the Center's Mindfulness Initiative.

Career Services – N/A

#### 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]

#### 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]

Campus Recreation completed a pilot project for reassigning areas to be meditation spaces at peak use times in the semester in the Student Recreation Center and Round Rock Wellness Center. Meditation resources will continue to be offered on a drop-in basis and dedicated space identified on the San Marcos campus.

The Student Health Center expanded access to healthcare through its telemedicine service. During FY22, 3,476 medical provider visits were conducted via the telemedicine service. This represents 23% of the 15,070 medical provider visits in FY22. Patient surveys have indicated very high satisfaction with the telemedicine service.

The Student Health Center implemented substance abuse screening for all new patients. Screening is performed at the first visit and annually thereafter. Students with positive screens receive immediate brief motivational interviewing by the medical provider. A resource tool was developed for use with screening and is provided to each student with a positive screen. In some cases, referrals are made to other healthcare providers or facilities to address a serious substance abuse problem.

The Student Health Center expanded access to care and improved convenience by implementing online appointments for medical services. Students can utilize the online appointment system 24/7 to make an appointment for most services offered at the Student Health Center. Approximately 20% of all appointments with a medical provider are completed online. Patient surveys indicate that many students prefer the Student Health Center because it offers online appointments.

Student Health Center Health Promotion Services created a new presentation entitled "Staying Healthy in College: The Key to Academic Success." The group trivia-style presentation addresses the major health issues experienced by college students and provides the tools and prevention techniques to support health and

wellness. This presentation also highlights the link between health and wellness and personal and academic success. The presentation was developed for US1100 as a pilot and was presented to 29 classes involving 538 students.

Student Health Center Health Promotion Services created a new presentation entitled “Becoming an Upstander: Addressing Alcohol, Drugs, and Sexual Violence on Campus.” This presentation allows students to practice skills and develop the confidence to speak up in situations of potential harm due to alcohol poisoning, drug overdose, or interpersonal violence. This presentation was presented to 29 groups involving 462 students.

Student Health Center Health Promotion Services created a new presentation entitled “Responding to Interpersonal Violence: Addressing and Preventing Violence on Campus.” This two-hour training program provides participants with the training and resources needed to help those who have experienced violence. It also enlists participants in helping to create a campus climate that supports survivors of violence. This training program was provided to 26 groups involving 572 students.

#### Counseling Center

The Counseling Center continued prevention efforts in support of students and the university community. In FY '22 a Mindfulness pilot program was launched, consisting of psychoeducation content and experiential training through a facilitated mindfulness-based curriculum. (These workshops informed an expanded effort that will be piloted in selected US1100 for Fall 2022). Two initial training workshops were held with 14 participants. Feedback was gathered from these workshops to refine content and to further define implementation practices for subsequent uses of the material for other students.

The Counseling Center continued to provide telemental health services for routine and urgent appointments. During FY'22, 9,590 of a total 9,664 counseling appointments were scheduled via telehealth. 80% of students surveyed agreed that telemental health was an effective way to receive services.

The Counseling Center expanded access to services by making online scheduling available for initial consultations. Students expressed satisfaction for the convenience and ease of online scheduling and 80% of those surveyed agreed that they were able to obtain an initial consultation in a reasonable amount of time.

The Counseling Center expanded access to mental health support outside of normal business hours through using ProtoCall. During FY22, 71 calls were received by ProtoCall, 34% of which were deemed as urgent needs. The Counseling Center continues to educate key campus partners around using this resource.

The Counseling Center collaborated with the Department of Athletics and the Department of Social Work to create two new embedded counselor positions. One position be located at the Thorpe Lane Sports Medicine Clinic and will focus on the mental health needs of student-athletes, while the other will be located on the Round Rock campus and focus on the needs of students in health-related professional programs.

Student Involvement - NA

Career Services – 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]

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **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]

In FY22 and FY21, the number of endowed chairs was 7.



In FY22, the number of disbursed endowed scholarships (i.e., Development Foundation, McCoy Foundation and University endowed funds) was 1,905 totaling approximately \$3.3 million as opposed to FY21 awards of 1,783 totaling almost \$3.1 million. This represents an increase of 122 and \$0.2 million, respectively.

The number of awarded endowed scholarships by student classification/type are: 298 (FY21) and 203 (FY22) for incoming freshmen; 71 (FY21) and 105 (FY22) for incoming transfers; 1,003 (FY21) and 1,135 (FY22) for continuing undergraduates; 123 (FY21) and 126 (FY22) for incoming graduates; 276 (FY21) and 314 (FY22) for continuing graduates; 2 (FY21) and 4 (FY22) for incoming post-baccalaureate students; and 10 (FY21) and 18 (FY22) for continuing baccalaureates.

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

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

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

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

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

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

A total of 12,657 SCH were taken in internship/practicum courses during FY 2022 compared to 12,413 SCH in FY 2021.

- Number of career counseling/career development appointments (including face-to-face, online, Zoom, or Skype) compared to prior year **(MODIFIED)** [Career Services]
- Number of career-advising appointments compared to prior year **(MODIFIED)** [Career Services]
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year **(MODIFIED)** [Career Services]

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

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

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

- Number of students with disabilities participating in support programs and services and types of disabilities compared to prior year **(MODIFIED)** [Disability Services]
- Number of NEW electronic and/or physical ADA compliance projects completed/available **(MODIFIED)** [Facilities/Special Assistant to the Vice President for Information Technology]
- 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)** [\[Deans/Campus Recreation\]](#)
- Number of students and their total service hours involved in verifiable community service activities compared to prior year **(MODIFIED)** [\[LBJ Student Center\]](#)
- Number of events held on Texas State campuses that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride (e.g., athletic competitions, musical performances, etc.) compared to prior year **(MODIFIED)** [\[Deans\]](#)
- Number of NEW training resources available for students related to First Amendment/Free Speech **(NEW)** [\[Associate Director for Student Involvement\]](#)

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

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

## 2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.

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

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

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

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

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

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

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

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

University Advancement supported fundraising to establish new student success initiatives, including the Stelos Scholars Program which launched in summer 2021, an integrated post-secondary education program (Bobcat Rise) for students with intellectual disabilities to attend Texas State which will launch in the College of Education in fall 2023, and the McCoy Student Success Center in the McCoy College of Business which is launching in fall 2023.

- 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]

The total endowment fair market value as of 8/31/2022 was \$334,120,595 as compared to \$299,319,804 as of 8/31/2021.

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

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

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

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

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

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



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

### 3.3 Encourage and promote student research opportunities.

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

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

- Total research and development expenditures compared to prior year **(MODIFIED)** [AVP for Research and Sponsored Programs]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]
- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year **(MODIFIED)** [Technology Resources]
- Number of people conducting research at Texas State compared to prior year **(NEW)** [Provost/Deans]
- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]
- 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]

<p>In FY22, \$936,209 in gifts were submitted to TRIP, as compared to \$730,000 in FY21.</p>
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- Total value of TRIP matching funds received by Texas State **(NEW)** [UA Business Operations]

In FY22, \$250,000 in funds were received from TRIP as compared to \$200,000 in FY21.

- 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/African American	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/Pacific Islander	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	
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- 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	23	21	44	28	23	51
		Am						
		White/Non-Hispanic	489	461	950	465	443	908
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		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/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]

No data submitted.

- 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]

\$34,860,373 was raised in fiscal year 2022 as compared to \$19,141,219 in fiscal year 2021.

- Total dollar amount raised per strategic fundraising priority area [AVP for University Advancement]

As of August 31, 2022, the NEXT IS NOW campaign has generated \$117 million for student scholarships and enrichment programs, \$45 million for academic research and teaching support, \$27 million for campus construction and renovations, and \$19 million for Athletic facilities and programs.

- 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 /UA Business Operations]

No data submitted.
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#### 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]

There are 112 constituents (excluding current students) whose first volunteer position with Texas State University was during FY22. This is based on 30 different volunteer opportunities tracked in the University Advancement alumni and donor database.
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- Number of NEW alumni and external constituents that engage with Texas State by making philanthropic investments **(MODIFIED)** [UA Business Operations]

In FY22, 2,412 constituents donated for the first time to Texas State University. Of these first time donors, 76% are individuals and/or parents or family members. Alumni and former students comprises 14% of first time donors, organizations are 6%, and faculty/staff are 4%.

- Number of recent (graduated within last five years) alumni donating to Texas State compared to prior year **(MODIFIED)** [UA Business Operations]

Of alumni who graduated between 9/1/2017 - 8/31/2022, 222 donated to Texas State in FY22  
 In comparison, of alumni who graduated between 9/1/2016 and 8/31/2021, 232 alumni donated to Texas State in FY21.

This is about 4% less donating in FY22 than the previous year.

- 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 FY22, 1,010 constituents had a meaningful experience at Texas State University for the first time. This includes constituents who attended an event or had a meaningful contact with a VPUA staff member in FY22.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Number of NEW career support programs provided and number of participants in these new programs (MODIFIED) [Career Services]

- Number of academic credit internships/practicums completed by students compared to prior year as measured by Semester Credit Hour (SCH) in sources as coded **(MODIFIED)** [Institutional Research]

A total of 12,657 SCH were taken in internship/practicum courses during FY 2022 compared to 12,413 SCH in FY 2021.

- Number of career counseling/career development appointments (including face-to-face, online, Zoom, or Skype) compared to prior year **(MODIFIED)** [Career Services]
- Number of career-advising appointments compared to prior year **(MODIFIED)** [Career Services]
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year **(MODIFIED)** [Career Services]

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

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

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

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



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

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

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

**2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.**

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

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

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

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

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

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

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

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

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

No data provided.
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- 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]
- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [Honors College]
- Number of graduate students completing thesis or dissertation projects compared to prior year [Graduate College]
- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) (NEW) [Deans/Honors College]

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

- Total research and development expenditures compared to prior year (MODIFIED) [AVP for Research and Sponsored Programs]

- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]
- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year (MODIFIED) [Technology Resources]
- Number of people conducting research at Texas State compared to prior year (NEW) [Provost/Deans]
- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” (MODIFIED) [Facilities]
- 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]

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

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

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
		American-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
		American-Indian	1		1	1		1

		Asian	8	4	12	13	4	17
		Black/Afr Am	37	31	68	39	29	68
		White/No n-Hispanic	342	251	593	323	252	575
		Multi- racial	11	7	18	18	10	28
		Unknown		2	2	4	5	9
		Hawaiian/ Pac Isd	1	1	2		1	1
	NON- EXEMPT	Internation al	1	2	3		2	2
		Hispanic	236	200	436	220	190	410
		Am-Indian	1	1	2	1	2	3
		Asian	7	4	11	5	4	9
		Black/Afr Am	21	16	37	27	14	41
		White/No n-Hispanic	277	199	476	258	188	446
		Multi- racial	7	8	15	16	12	28
		Unknown	6	2	8	8	5	13
		Hawaiian/ Pac Isd	1		1			
Administrati ve	EXEMPT	Hispanic	18	26	44	18	24	42
		Asian	5	6	11	4	6	10
		Black/Afr Am	6	6	12	6	8	14
		White/No n-Hispanic	76	76	152	78	75	153
		Multi- racial	1	2	3	1	2	3
		Unknown		2	2	3	2	5

- 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]

No data provided.
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- 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]

Clery Compliance: We had a total of 22 training sessions (134 people in attendance) in 2021-2022 (not including training provided via SAP and Canvas) compared to 12 training sessions (41 people in attendance) in 2020-2021.

The ADA Compliance Coordinator (ADACC) was added as presenter for the quarterly HR Connections forum. These events are open events for all of campus to attend with the goal of informing and promoting the dynamic exchange of ideas between our HR, key HR partners, and all university employees. The ADACC has presented at three of these events this year reaching over 500 employees.

Office of Equal Opportunity and Title IX: The institution had a combined total of 78 training activities related to Title IX, Campus Safety Act, Violence Against Women Act. This number does not include mandatory employee and student trainings.

- 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)** [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)** [Vice President for Inclusive Excellence]

No data provided.
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- 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]

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

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



# INCLUSIVE EXCELLENCE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Number of NEW career support programs provided and number of participants in these new programs (MODIFIED) [Career Services]

- Number of academic credit internships/practicums completed by students compared to prior year as measured by Semester Credit Hour (SCH) in sources as coded **(MODIFIED)** [Institutional Research]

A total of 12,657 SCH were taken in internship/practicum courses during FY 2022 compared to 12,413 SCH in FY 2021.

- Number of career counseling/career development appointments (including face-to-face, online, Zoom, or Skype) compared to prior year **(MODIFIED)** [Career Services]
- Number of career-advising appointments compared to prior year **(MODIFIED)** [Career Services]
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year **(MODIFIED)** [Career Services]

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

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

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

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

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

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

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

**2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.**

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

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

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

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

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

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

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

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

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

Inclusive Excellence had a total of three new programs/activities that improved capabilities in the face-to-face learning environment with a reported 518 participants.



Inclusive Excellence has undergone transition since 2020, moving divisions from Student Affairs to University Administration and finally to a standalone Inclusive Excellence division that was finalized June of 2022.

In 2021-2022, Inclusive Excellence- Student Initiatives implemented a Top Scholars project. Top Scholars provides students support and guidance during their time here at Texas State. This includes mentorship, academic and financial aid guidance, building and developing connections, assisting in transition into and out of college, among other needs that they may have. Through conversations and community, Top Scholars provides students a network of peers who advocate and support one another. Program events are designed to build support and prepare students for the year and for the next continuation of their academic and professional journey. Through Top Scholars, students are supported and provided the tools needed to complete their college education. Top Scholars Program supports and guides Texas State University students who are recipients of the LBJ Achievement Scholarship.

Bobcat Chats is one of the program's activities that offers academic and financial aid guidance, mentorship, building and developing connections, and transition support. As of the start of fall 2022 semester (FY 2023), 21 Top Scholars have had at least one Bobcat Chat this semester; 18 Top Scholars have attended at least two or more chats.

Two TRIO programs, Student Support Services (SSS) and Student Support Services STEM (SSS STEM), also facilitated student success sessions centered around undergraduate Texas State student success.

In FY21 SSS facilitated 181 student success sessions and SSS STEM facilitated 69 student success sessions.

In FY22 SSS facilitated 141 student success sessions and SSS STEM facilitated 109 student success sessions.

This key performance indicator will be assessed in the spring of 2023, and will include current initiatives, and future initiatives that will improve capabilities in the face-to-face learning environment in the updated strategic plan for Inclusive Excellence.

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

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

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

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

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/Human Resources/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/Pacific	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/Pacific	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/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]

Inclusive Excellence did not report any administrative peer reviews for 2021-2022 due to it becoming a stand-alone office in June of 2022.

This key performance indicator will be assessed in the spring of 2023 and will include current initiatives and future initiatives that will be outlined for peer review in the updated strategic plan for Inclusive Excellence.

- 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)** [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)** [Vice President for Inclusive Excellence]

In 2021-2022, there were 71 non-academic cultural and diversity programs provided compared to 119 in 2020-2021.

In FY21, IE-SI made 17,573 of contacts via 119 opportunities for engagement (programs, initiatives, meeting, space check-ins, and/or video views) that were implemented from June 1, 2020, through June 31, 2021.

In FY22, IE-SI made 15,626 of contacts via 71 opportunities for engagement (programs, initiatives, meeting, space check-ins, and/or video views, that were implemented from June 1, 2021, through June 31, 2022.

This key performance indicator will be assessed in the spring of 2023, and will include current initiatives, and future initiatives that will be outlined in the updated strategic plan for Inclusive Excellence.

- 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]

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

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

# ATHLETICS

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Number of NEW career support programs provided and number of participants in these new programs (MODIFIED) [Career Services]

- Number of academic credit internships/practicums completed by students compared to prior year as measured by Semester Credit Hour (SCH) in sources as coded **(MODIFIED)** [Institutional Research]

A total of 12,657 SCH were taken in internship/practicum courses during FY 2022 compared to 12,413 SCH in FY 2021.

- Number of career counseling/career development appointments (including face-to-face, online, Zoom, or Skype) compared to prior year **(MODIFIED)** [Career Services]
- Number of career-advising appointments compared to prior year **(MODIFIED)** [Career Services]
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year **(MODIFIED)** [Career Services]

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

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

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

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

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

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

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

**2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.**

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

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

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

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

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

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

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

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

- Number of NEW programs/activities that improve capabilities in the face-to-face learning environment (provide one example) (MODIFIED) [Deans/Vice Presidents]
- 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]
- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [Honors College]
- Number of graduate students completing thesis or dissertation projects compared to prior year [Graduate College]
- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) (NEW) [Deans/Honors College]

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

- Total research and development expenditures compared to prior year (MODIFIED) [AVP for Research and Sponsored Programs]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]

- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year **(MODIFIED)** [Technology Resources]
- Number of people conducting research at Texas State compared to prior year **(NEW)** [Provost/Deans]
- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]
- 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	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			
	EXEMPT	Hispanic	18	26	44	18	24	42

Administrative	Asian	5	6	11	4	6	10
	Black/African American	6	6	12	6	8	14
	White/Non-Hispanic	76	76	152	78	75	153
	Multi-racial	1	2	3	1	2	3
	Unknown		2	2	3	2	5

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

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

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

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

		Black/Afr Am	37	31	68	39	29	68
		White/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)** [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)** [Vice President for Inclusive Excellence]
- 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]

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

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

In 2021-2022, Athletics hosted 154 NCAA Division I Athletic Events.
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**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 AFFAIRS

## 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]

During fall 2020, 33,193 undergraduate students were enrolled compared to 33,917 in fall 2019, a decline of 2.1 percent. At the graduate student level, 4,619 students were enrolled in fall 2020 compared to 4,270 in fall 2019, an increase of 8.2 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]

Texas State had 19 community college articulation agreements in 2020-2021. This is the first year for reporting this data.

- 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]

Seven new enrollment management initiatives started that resulted from the use of actionable data.

### 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]

Twenty-five new academic initiatives were implemented to increase student retention.

- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

Eight new academic initiatives were implemented to increase graduation rates.

- 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 increased from 75.6 percent for the fall 2018 cohort to 76.8 percent for the fall 2019 cohort.

The one-year retention rate for full-time transfer undergraduates increased from 82.1 percent for the fall 2018 cohort to 83.7 percent for the fall 2019 cohort.

The one-year retention rate for master's students decreased from 85.4 percent for the fall 2018 cohort to 85.1 percent for the fall 2019 cohort.

The one-year retention rate for professional students increased from 97.6 percent for the fall 2018 cohort to 100 percent for the fall 2019 cohort.

The one-year retention for doctoral students decreased from 94.4 percent for the fall 2018 cohort to 91.4 percent for the fall 2019 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 six-year graduation rate for the fall 2015 first-time, full-time undergraduate cohort increased to 56.9 percent compared to 54.9 percent for the fall 2014 cohort. This was a 3.6 percent increase.

The four-year graduation rate for the fall 2017 cohort of full-time undergraduate transfer students increased to 62.9 percent, compared to 60.9 percent for the fall 2016 cohort. **Note:** The report no longer limits the graduation rate to students with 30 or more hours.

The five-year graduation rate for first-time, full-time master’s students in the fall 2016 cohort increased to 86.1 percent compared to 84.7 percent in the fall 2015 cohort.

The five-year graduation rate for first-time, full-time professional students was 100 percent for the fall 2016 cohort, which is consistent with the rate for the fall 2015 cohort.

The 10-year graduation rate for first-time, full-time doctoral students increased to 68.0 percent for the fall 2011 cohort compared to 64.4 percent for the fall 2010 cohort. This was a 5.6 percent increase.

- 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]

College Retention Rates

	Fall 2020	Fall 2019
Applied Arts	75.7%	76.3%
Business Administration	80.9%	81.3%
Education	78.5%	79.2%
Fine Arts & Communication	82.3%	83.1%
Health Professions	74.3%	72.2%
Liberal Arts	78.6%	77.0%
Science & Engineering	74.4%	75.8%
University College	74.5%	69.9%

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 persistence rate was greater than the 89.2 percent 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]

The median time to degree for undergraduates who graduated decreased 5.1 percent from 3.9 years in 2019-2020 to 3.7 years in 2020-2021.

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

A total of 1,402 graduate degrees were awarded in 2020-2021 compared to 1,369 in 2019-2020.

- 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]

A total of 12,159 scholarships were awarded with a value of \$28.7 million in 2020-2021 compared to 12,044 scholarships with a value of \$28.2 million in 2019-2020. This was an increase of 115 scholarships worth \$0.5 million.

- 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]

A total of 33,881 grants with a value of \$118.8 million were awarded in 2020-2021 compared to 37,104 grants awarded with a value of \$122.5 million in 2019-2020. This represents a decrease of 3,223 grants worth \$3.7 million.

- 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]

In 2020-2021 there were 683 endowed scholarships worth \$300,000,000 and 224 faculty and program support endowments, including 7 endowment chairs and 23 endowed professorships. In comparison, in 2019-2020 there were 661 endowed scholarships worth \$225,519,535 and 216 faculty and program support endowments, including 7 endowed chair and 23 endowed professorships.

## 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 undergraduate student academic advisor ratio for 2020-2021 was 467:1, an increase from 396:1 in 2019-2020. The number of professional advisors on campus decreased in 2020-2021 because of budget reductions, the hiring freeze, and competitor's ability to offer higher salaries, 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]

A total of 48,275 advising appointments were served by college advising centers in 2020-2021, reflecting an 11 percent decrease from appointments held in the previous year (N=54,389). This was due to a combination of the pandemic and the delimitation of 11 advising positions. However, Covid-19 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 2019-2020 to 75,877 contacts in 2020-2021, a 22 percent increase.

- Number of students served by the Student Learning Assistance Center compared to prior year [[Student Learning Assistance Center](#)]

In 2020-2021, the Student Learning Assistance Center served a total of 8,778 students compared to 12,297 in 2019-2020. This decrease was due to the impact of COVID-19 pandemic 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](#)]

The total number of consulting appointments was 5,500 student appointments in 2020-2021 compared to 5,242 student appointments in 2019-2020. 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](#)]

There were 13 new academic support programs/activities with a reported 7,859 participants that ensured student success in 2020-2021.

In the College of Liberal Arts, the Department of Political Science and Public Administration undergraduate coordinators expanded virtual advising sessions to serve 162 students, a 28 percent increase from the previous year.

- 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 in 2020-2021 compared to 3,641 students who visited 15,746 times in 2019-2020. Due to COVID-19 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 in the use of MATH CATS coinciding 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 [\[Curriculum Services\]](#)

Marketable skills have been identified for 224 academic programs in 2020-2021 compared to 220 in 2019-2020.

- Number of continuing education courses for which marketable skills have been identified compared to prior year [\[Distance and Extended Learning\]](#)

Marketable skills have been newly identified for 12 continuing education courses in 2020-2021 compared to 14 in 2019-2020.

- Number of NEW curricular and co-curricular programs and areas that have incorporated marketable skills components compared to prior year **(MODIFIED)** [\[Deans/Vice President for Student Affairs\]](#)

A total of 20 new curricular and co-curricular programs and areas have incorporated marketable skills components compared to 30 new programs in 2019-2020.

- 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 21,018 SCH in internship/practicum courses were completed in 2020-2021 compared to 21,714 in 2019-2020.

- 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]

There were nine new educational programs related to service learning, financial literacy, and leadership provided in 2020-2021 with 121 reported participants.

- 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]

There were 17 new co-curricular activities related to service learning, financial literacy, and leadership provided in 2020-2021.

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]

A total of 31 new course sections were transformed or created with a service learning or leadership component in 2020-2021.

- 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]

A total of 113,890 service-learning hours were completed by students enrolled in service-learning designated courses in 2020-2021 compared to 53,096 service-learning hours in 2019-2020.

## 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 2020-2021 was 985, an increase from the 2019-2020 average of 977. While the national academic progress average has not been published for the academic year, the benchmark of 985 will be used to receive NCAA March Madness funds. Thus, Texas State 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 very favorably to that of the first-time, full-time undergraduate student population. The university-wide retention rate for the fall 2019 cohort who returned in fall 2020 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 untimely 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 graduation rates for student-athletes for 2020-2021 was 63 percent, an increase from 57 percent in 2019-2020. Note that the NCAA Graduation Success Rate (GSR) was 76 percent. The GSR differs from the federal graduation 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.

- 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.

**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]

There were 20 organizations with a total of 50 students that received special recognition compared to 632 in 2019-2020.

- 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]

There were 397 events held on Texas State campuses that provide opportunities for students to engage, through observation or participation, modeled the values associated with equitable competition, and engendered university pride compared to 2,944 held in 2019-2020. The low numbers may be attributed to the COVID-19 pandemic.

- 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]

In 2020-2021, eight new faculty grants were awarded to incentivize adoption of Open Education Resources (OER) aligned with goals of affordability, accessibility, and student success.

- Number of OERs and low-cost textbook options adopted compared to prior year **(NEW)** [AVP for Academic Affairs/Distance and Extended Learning]

Five OERs and low-cost textbook options were adopted in 2020-2021 compared to three in 2019-2020.

- 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]

Two new information sessions were offered for faculty and academic administrators describing approaches and benefits of managing costs of learning material in 2020-2021.

- 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]

One new academic program was proposed in 2020-2021, the Bachelor of Arts degree with a major in Education (Secondary Education; Teacher Certification with Double Major in another B.A. teacher certification degree program).

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

One new academic program was approved during 2020-2021, the Bachelor of Arts degree with a major in Education (Secondary Education; Teacher Certification with Double Major in another B.A. teacher certification degree program).

### **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]

Colleges reported 15 new or modified academic programs that added multicultural or multi-perspective content in 2020-2021.

- 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]

There were 13 new or revised courses with multicultural or multi-perspective content and designation in 2020-2021.

- 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]

Fifteen 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 COVID-19 pandemic.

- Number of NEW initiatives designed to help students understand and appreciate diverse perspectives **(NEW)** [Deans]

There were 215 new initiatives designed to help students understand and appreciate 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]

Academic units designed 22 new initiatives to help faculty create a learning environment that engages all students and enhances their learning where diverse perspectives are welcome.

### 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 Honors College reported that 27.5 percent of students possessing the HONR attribute were enrolled in at least one Honors course in fall 2020, compared to 27.7 percent in fall 2019. For the spring semester, 27.4 percent were enrolled in at least one Honors course in spring 2021, compared to 24.5 percent 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. In spring 2021, 512 enrolled, compared to 740 in spring 2020.



Given the unusual enrollment circumstances of the 2020-2021 school year (the COVID-19 pandemic, and the wide-scale shift to online and hybrid teaching), it is perhaps unsurprising that the Honors College witnessed both gains and losses in student engagement numbers.

- Number of students in each college participating in the Honors College compared to prior year **(MODIFIED)** [Honors College]

College	Fall 2020	Fall 2019	Spring 2021	Spring 2020
Applied Arts	123	130	128	124
Business Administration	263	321	244	290
Education	163	219	149	198
Fine Arts and Comm	391	428	396	411
Health Professions	144	175	146	165
Liberal Arts	454	503	427	470
Science and Engineering	388	464	361	426
University College	16	33	19	24

- Number of NEW Honors sections offered compared to prior year [Honors College]

In fall 2020, 58 new Honors sections were offered compared to 56 sections in fall 2019. During spring 2021, 54 new Honors sections were offered compared to 50 sections in spring 2020.

- Number of Honors College graduates compared to prior year [Honors College]

The number of Honors College graduates increased in this reporting period. In fall 2020, the Honors College had 29 graduates compared to 18 in fall 2019. In spring 2021, there were 65 graduates 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]

There were 21 new programs/activities that improved capabilities in the face-to-face learning environment.

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]

Two new programs/activities were offered to improve capabilities in hybrid and fully online learning environments.

- 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]

There were six faculty-led study abroad programs in 2020-2021 compared to two in 2019-2020. In response to COVID-19 and ongoing interest in global education and experiences, Education Abroad programs created and implemented virtual programs called Global Online International Experiences (GOLE).

- Number of students studying abroad compared to prior year **(MODIFIED)** [\[International Affairs\]](#)

Two students studied abroad in 2020-2021 compared to 76 in 2019-2020. In spring 2020, there were 15 students who were abroad and returned to the United States because of program cancellations due to COVID-19, and they were not included in the count of 76.

- Number of NEW institutionally recognized international exchange programs [\[International Affairs\]](#)

There were three new institutionally recognized international exchange programs in 2020-2021.

- Number of students participating in Study-in-America compared to prior year **(MODIFIED)** [\[Distance and Extended Learning\]](#)

A total of 55 students participated in Study-in-America in 2020-2021 compared to 32 in 2019-2020.

- Number of NEW students participating in global immersion programs **(MODIFIED)** [\[International Affairs\]](#)

A total of 119 new students participated in global immersion programs in 2020-2021.

- Number of Study-in-America programs compared to prior year **(NEW)** [\[Distance and Extended Learning\]](#)

No Study-in-America programs were offered in 2020-2021 compared to two in 2019-2020. The lack of programs may be attributed to travel being negatively affected by the COVID-19 pandemic.

## 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]

Three new hybrid and fully online degree programs were offered in 2020-2021.

- Number of NEW degrees awarded from online programs **(NEW)** [Distance and Extended Learning]

There were 247 new degrees awarded from online programs in 2020-2021.

- Fall SCH delivered via distance learning described as a percentage of SCH **(NEW)** [Institutional Research]

In fall 2020, 57 percent of SCH were delivered fully online compared to six percent of SCH in fall 2019. Due to the impact of COVID-19 and need for an increase in remote learning, fall 2020 saw an unusually high percentage of SCH being taught online.

- Student success metrics across distance learning courses and programs for continuous improvement **(NEW)** [Distance and Extended Learning]

In spring 2021, 1,022 Best Practice Checklists, measuring student success, were collected and reviewed.

- Number of distance learning professional development and instructional design engagement with faculty compared to prior year **(NEW)** [Distance and Extended Learning]

There were 292 distance learning professional development and instructional design engagements with faculty in 2020-2021 compared to 1,149 in 2019-2020. Faculty engagements were escalated during the early pandemic period by 200 as faculty pivoted courses to remote learning.

- Number of NEW and continuing hybrid courses compared to prior year **(NEW)** [Distance and Extended Learning]

There were 3,187 new and continuing hybrid course sections offered in fall 2020 compared to 586 in fall. This is the first year reporting this data.

### 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 [\[AVP for Research and Sponsored Programs\]](#)

Restricted research expenditures totaled \$33.9 million in 2020-2021 compared to \$30.9 million in 2019-2020.

- 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 [\[Institutional Research\]](#)

Texas State awarded 37 Ph.D. degrees in 2020-2021 compared to 54 in 2019-2020.

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

In fall 2020, 41 percent of the first-time entering freshmen class was ranked in the top 25 percent of their high school class.

- 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, and 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 spearheaded 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)** [\[Associate Provost\]](#)

Four Texas State faculty received notifications of prestigious CAREER awards from the National Science Foundation during 2020-2021.

- Number of research and professional doctorate programs **(MODIFIED)** [Curriculum Services]

There were no new research or professional doctorate programs in 2020-2021.

### 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]

One new research-focused graduate program was proposed in 2020-2021, the Master of Science (M.S.) Major in Computer Science (Software Engineering Concentration Thesis Option).

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

One new research-focused graduate program was approved in 2020-2021, the Master of Science (M.S.) Major in Computer Science (Software Engineering Concentration Thesis Option).

### 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]

There were 11 new curricular and co-curricular programs that provide students with research opportunities in 2020-2021.

Example:

In the College of Education, the Department of Counseling, Leadership, Adult Education, and School Psychology's 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]

In fall 2020, 40 students participated in the thesis forum, an increase from the 21 in fall 2019. In spring 2021, 154 students participated in the Undergraduate Research Conference, an increase from the 137 in spring 2020, of which 60 were oral presentations and 77 were poster presentations.

- Number of graduate students completing thesis or dissertation projects compared to prior year [Graduate College]

In 2020-2021, 249 theses and dissertations were completed compared to 305 in 2019-2020. The decrease is due to COVID-19 pandemic 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]

There were 17 new major undergraduate research opportunities provided with 100 reported students involved.

In the College of Science and Engineering, 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]

Research and development expenditures totaled \$72.5 million in 2020-2021 compared to \$70.7 million in 2019-2020.

- 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]

In 2020-2021, 648 proposals were developed compared to 667 in 2019-2020.

- 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]

Six hundred and nine people conducted research at Texas State. This is the first year for reporting this data.

- 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]

In 2020-2021, 15 proposals were submitted compared to 13 in 2019-2020. There was no competition in 2019-2020.

## **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 [\[Institutional Research\]](#)

Rank	2020-2021
Full Professor	\$99,859
Associate Professor	\$78,615
Assistant Professor	\$70,000
Senior Lecturer/Lecturer	\$48,827

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

Rank	Fall 2020 Median Salary	Fall 2019 Median Salary
Administrative	\$113,343	\$115,107
Staff Exempt (unclassified)	\$ 58,695	\$ 57,985
Staff Non-Exempt (classified)	\$ 40,528	\$ 40,483

- 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)** [\[Faculty and Academic Resources/Human Resources\]](#)

Based on a comparison with CUPA-HR national data for 2020-2021, 53 percent of current faculty, grouped by rank and discipline, are paid at or above the CUPA salary medians used as benchmarks for hiring new faculty today in the same rank and discipline. For assistant professors, 69 percent of current faculty, grouped by rank or discipline, are paid at or above the 2020-2021 CUPA median salary benchmarks. The university is making strides in hiring and compensating new faculty at market-driven rates.

#### 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)** [\[Faculty and Academic Resources/Faculty Development/Human Resources/Vice President for University Administration\]](#)

Seven new academic programs assisted in strengthening faculty/staff recruitment, hiring, development, and retention in 2020-2021 compared to 17 in 2019-2020.

- 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 2020, the number of employees in all areas declined compared to levels in fall 2019, due in part to the impact of COVID-19, the hiring freeze, and a voluntary separation incentive program implemented in summer 2020. For staff employees, the turnover rate between fall 2015 and fall 2020 was just under 50 percent.

One Year Retention									
Fall 2019									
Full-time Faculty*	Men			Women			Grand Total		
	As of 11/1/2019	Retained 1-Nov-20	Rate of Retention	As of 11/1/2019	Retained 1-Nov-20	Rate of Retention	As of 11/1/2019	Retained 1-Nov-20	Rate of Retention
01 International	44	34	77.3%	33	27	81.8%	77	61	79.2%
02 Hispanic	65	63	96.9%	95	76	80.0%	160	139	86.9%
03 Am-Indian	3	3	100.0%				3	3	100.0%
04 Asian	57	49	86.0%	34	30	88.2%	91	79	86.8%
05 Black/Afr Am	17	15	88.2%	18	16	88.9%	35	31	88.6%
06 Hawaiian/Pac Isd									
07 White/Non-Hispanic	463	404	87.3%	480	410	85.4%	943	814	86.3%
08 Multi-racial	5	3	60.0%	8	8	100.0%	13	11	84.6%
09 Unknown	47	38	80.9%	39	37	94.9%	86	75	87.2%
Grand Total	701	609	86.9%	707	604	85.4%	1408	1213	86.2%

\* Defined by EEO Category

One Year Retention									
Fall 2019									
Full-time Staff Exempt (unclassified)**	Men			Women			Grand Total		
	As of 11/1/2019	Retained 1-Nov-20	Rate of Retention	As of 11/1/2019	Retained 1-Nov-20	Rate of Retention	As of 11/1/2019	Retained 1-Nov-20	Rate of Retention
01 International	7	4	57.1%	3	2	66.7%	10	6	60.0%
02 Hispanic	76	55	72.4%	150	107	71.3%	226	162	71.7%
03 Am-Indian	1		0.0%	1	1	100.0%	2	1	50.0%
04 Asian	3	2	66.7%	8	7	87.5%	11	9	81.8%
05 Black/Afr Am	31	17	54.8%	29	20	69.0%	60	37	61.7%
06 Hawaiian/Pac Isd				1	0	0.0%	1		0.0%
07 White/Non-Hispanic	267	200	74.9%	387	292	75.5%	654	492	75.2%
08 Multi-racial	5	4	80.0%	8	8	100.0%	13	12	92.3%
09 Unknown	2	1	50.0%	1	1	100.0%	3	2	66.7%
Grand Total	392	283	72.2%	588	438	74.5%	980	721	73.6%

\*\* Defined by EEO Category and Contract

One Year Retention									
Fall 2019									
Full-time Staff Non-Exempt (classified)**	Men			Women			Grand Total		
	As of 11/1/2019	Retained 1-Nov-20	Rate of Retention	As of 11/1/2019	Retained 1-Nov-20	Rate of Retention	As of 11/1/2019	Retained 1-Nov-20	Rate of Retention
01 International	2	1	50.0%				2	1	50.0%
02 Hispanic	220	176	80.0%	270	213	78.9%	490	389	79.4%
03 Am-Indian	1		0.0%	1	1	100.0%	2	1	50.0%
04 Asian	4	4	100.0%	8	6	75.0%	12	10	83.3%
05 Black/Afr Am	18	15	83.3%	20	16	80.0%	38	31	81.6%
06 Hawaiian/Pac Isd				1		0.0%	1		0.0%
07 White/Non-Hispanic	224	168	75.0%	295	220	74.6%	519	388	74.8%
08 Multi-racial	7	7	100.0%	5	4	80.0%	12	11	91.7%
09 Unknown	1		0.0%	3	2	66.7%	4	2	50.0%
Grand Total	477	371	77.8%	603	462	76.6%	1080	833	77.1%

\*\* Defined by EEO Category and Contract

Source: SAP Database

Five Year Retention									
Fall 2015	Men			Women			Grand Total		
Full-time Faculty*	As of 11/1/2015	Retained 1-Nov-20	Rate of Retention	As of 11/1/2015	Retained 1-Nov-20	Rate of Retention	As of 11/1/2015	Retained 1-Nov-20	Rate of Retention
01 International	30	14	46.7%	20	10	50.0%	50	24	48.0%
02 Hispanic	59	42	71.2%	70	51	72.9%	129	93	72.1%
03 Am-Indian	3	2	66.7%	1		0.0%	4	2	50.0%
04 Asian	48	37	77.1%	27	20	74.1%	75	57	76.0%
05 Black/Afr Am	17	11	64.7%	14	9	64.3%	31	20	64.5%
06 Hawaiian/Pac Isd									
07 White/Non-Hispanic	434	280	64.5%	430	289	67.2%	864	569	65.9%
08 Multi-racial	8	2	25.0%	3	3	100.0%	11	5	45.5%
09 Unknown	44	35	79.5%	44	31	70.5%	88	66	75.0%
Grand Total	643	423	65.8%	609	413	67.8%	1252	836	66.8%
* Defined by EEO Category									
Five Year Retention									
Fall 2015	Men			Women			Grand Total		
Full-time Staff Exempt (unclassified)**	As of 11/1/2015	Retained 1-Nov-20	Rate of Retention	As of 11/1/2015	Retained 1-Nov-20	Rate of Retention	As of 11/1/2015	Retained 1-Nov-20	Rate of Retention
01 International	3	1	33.3%	5	1	20.0%	8	2	25.0%
02 Hispanic	55	34	61.8%	119	60	50.4%	174	94	54.0%
03 Am-Indian	3		0.0%	1	1	100.0%	4	1	25.0%
04 Asian	7	3	42.9%	10	6	60.0%	17	9	52.9%
05 Black/Afr Am	24	10	41.7%	27	11	40.7%	51	21	41.2%
06 Hawaiian/Pac Isd	1		0.0%				1		0.0%
07 White/Non-Hispanic	236	112	47.5%	330	169	51.2%	566	281	49.6%
08 Multi-racial	7	3	42.9%	5	3	60.0%	12	6	50.0%
09 Unknown	2	1	50.0%	2	1	50.0%	4	2	50.0%
Grand Total	338	164	48.5%	499	252	50.5%	837	416	49.7%
** Defined by EEO Category and Contract									
Five Year Retention									
Fall 2015	Men			Women			Grand Total		
Full-time Staff Non-Exempt (classified)**	As of 11/1/2015	Retained 1-Nov-20	Rate of Retention	As of 11/1/2015	Retained 1-Nov-20	Rate of Retention	As of 11/1/2015	Retained 1-Nov-20	Rate of Retention
01 International									
02 Hispanic	227	126	55.5%	255	144	56.5%	482	270	56.0%
03 Am-Indian	1		0.0%	2	1	50.0%	3	1	33.3%
04 Asian	6	3	50.0%	5	3	60.0%	11	6	54.5%
05 Black/Afr Am	24	12	50.0%	21	14	66.7%	45	26	57.8%
06 Hawaiian/Pac Isd				1		0.0%	1		0.0%
07 White/Non-Hispanic	240	117	48.8%	319	157	49.2%	559	274	49.0%
08 Multi-racial	5	3	60.0%	7	2	28.6%	12	5	41.7%
09 Unknown	1	1	100.0%	4	2	50.0%	5	3	60.0%
Grand Total	504	262	52.0%	614	323	52.6%	1118	585	52.3%
** Defined by EEO Category and Contract									

- 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 turnover rate from fall 2019 to fall 2020 was 14 percent for full-time faculty, 23 percent for full-time classified staff, and 26 percent for full time unclassified staff. Percentage turnover rates were higher among staff position than faculty positions and highest among those younger than 30 for faculty and unclassified staff and those 60 and over for classified staff. For both faculty and unclassified staff, those in the 60 and over age category experienced the second-highest turnover rate, where more retirements and voluntary separations occurred.

International employees also experienced high turnovers across all categories. Changes in turnover rates were expected due to the various effect of the COVID-19 pandemic and voluntary separation incentive program during spring and summer 2020.

See table on next page.

<b>Faculty 2019 by Age</b>	<b>1-Nov-19</b>	<b>Missing</b>	<b>Turn-</b>
01 Less than 30	46	14	30%
02 Thirtys	362	57	16%
03 Fortys	409	27	7%
04 Fiftys	278	20	7%
05 Sixty and above	313	77	25%
Grand Total	1408	195	14%
<b>Staff Exempt (unclassified) 2019 by Age Group</b>			
01 Less than 30	198	87	44%
02 Thirtys	301	82	27%
03 Fortys	218	32	15%
04 Fiftys	159	25	16%
05 Sixty and above	104	33	32%
Grand Total	980	259	26%
<b>Staff Non-exempt (classified) 2019 Age Group</b>			
01 Less than 30	159	60	38%
02 Thirtys	230	43	19%
03 Fortys	212	24	11%
04 Fiftys	311	51	16%
05 Sixty and above	168	69	41%
Grand Total	1080	247	23%
<b>Faculty 2019 Ethnicity</b>			
01 International	77	16	21%
02 Hispanic	160	21	13%
03 Am-Indian	3		0%
04 Asian	91	12	13%
05 Black/Afr Am	35	4	11%
07 White/Non-Hispanic	943	129	14%
08 Multi-racial	13	2	15%
09 Unknown	86	11	13%
Grand Total	1408	195	14%
<b>Staff Exempt (unclassified) 2019 by Ethnicity</b>			
01 International	10	4	40%
02 Hispanic	226	64	28%
03 Am-Indian	2	1	50%
04 Asian	11	2	18%
05 Black/Afr Am	60	23	38%
06 Hawaiian/Pac Isd	1	1	100%
07 White/Non-Hispanic	654	162	25%
08 Multi-racial	13	1	8%
09 Unknown	3	1	33%
Grand Total	980	259	26%
<b>Staff Non-exempt (classified) 2019 by Ethnicity</b>			
01 International	2	1	50%
02 Hispanic	490	101	21%
03 Am-Indian	2	1	50%
04 Asian	12	2	17%
05 Black/Afr Am	38	7	18%
06 Hawaiian/Pac Isd	1	1	100%
07 White/Non-Hispanic	519	131	25%
08 Multi-racial	12	1	8%
09 Unknown	4	2	50%
Grand Total	1080	247	23%
<b>Faculty 2019 by Gender</b>			
01 Male	701	92	13%
02 Female	707	103	15%
Grand Total	1408	195	14%
<b>Staff Exempt (unclassified) 2019 by Division</b>			
01 Male	392	109	28%
02 Female	588	150	26%
Grand Total	980	259	26%
<b>Staff Non-exempt (classified) 2019</b>			
01 Male	477	106	22%
02 Female	603	141	23%
Grand Total	1080	247	23%
<b>Faculty 2019 by Division by Division</b>			
Academic Affairs	1408	195	14%
<b>Staff Exempt (unclassified) 2019 by Division</b>			
Academic Affairs	451	111	25%
Athletics	74	36	49%
Finance & Support Service	90	16	18%
Information Technology	180	26	14%
President's Area	6	2	33%
Student Affairs	140	58	41%
University Advancement	39	10	26%
Grand Total	980	259	26%
<b>Staff Non-exempt (classified) 2019 by Division</b>			
Academic Affairs	339	72	21%
Athletics	22	8	36%
Finance ~ Support Service	394	78	20%
Information Technology	96	24	25%
Presidents Area	5	2	40%
Student Affairs	211	59	28%
University Advancement	13	4	31%
Grand Total	1080	247	23%

- 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]

For 2020-2021, 22 strategic plan progress reports from 22 reporting areas were submitted for a 100 percent submission rate.

- Number of university and division policies that are current/delinquent [AVP for Institutional Effectiveness]

As of August 2021, a total of eight university policies and three division policies (one in Academic Affairs, one in Finance and Support Services, and one in Student Affairs) were delinquent.

- Number of administrative peer reviews conducted compared to prior year **(MODIFIED)** [All Vice Presidents]

No data was provided.

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

During the 2020-2021 academic year, five graduate level programs were scheduled for academic program review. Reviews for the five graduate programs were completed and submitted to the Texas Higher Education Coordinating Board in a timely manner. None were scheduled for review in 2019-2020.

#### 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]

One 100 percent full time equivalent position was added for the Division of Informational Technology at Round Rock Campus.
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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]

A reported 175 new alumni and external constituents engaged in 23 experiences that are valued by Texas State, promote its mission, celebrate its achievements, and strengthen its 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]

Academic units provided ten new student health and wellness programs in 2020-2021 with 410 participants compared to five new programs with 3,206 participants in 2019-2020.

- 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]**

# FINANCE AND SUPPORT SERVICE 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]

**No formal surveys were conducted due to the low on-campus student population because of COVID-19. Many of the dining locations were closed. Surveys will be started again in FY 2022.**

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

<p><b>Fall 2021 912 students were cancelled as opposed to Fall 2020 when 1093 students were cancelled</b></p>
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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 (categorized by purpose: recruitment, retention, and graduation) **(MODIFIED)** [Financial Aid and Scholarships]
- Number and total dollar amount of all grant resources compared to prior year (categorized by purpose: recruitment, retention, and graduation) **(MODIFIED)** [Financial Aid and Scholarships]
- Number of endowed chairs, scholarships, and break down of scholarships by student classification (incoming freshmen, transfer, graduate, etc.) compared to prior year **(NEW)** [Financial Aid and Scholarships/UA Business Operations/Endowment Services]

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

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

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

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

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

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

- Number of career-advising appointments compared to prior year **(MODIFIED)** [Career Services]
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year **(MODIFIED)** [Career Services]

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

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

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

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

<b>7 new physical ADA projects completed by Facilities</b>
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- 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]

**211 repair and renovation projects completed at a cost of \$21,767,135**

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

**44 campus enhancement projects completed at a cost of \$783,472**

- 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]

**4 athletic construction/renovation projects at a cost of \$59,544,171**

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

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

**1.12 Provide students with quality engagement opportunities that model the values associated with equitable competition, engender university pride, positive community relations, institutional**

**prestige, and promote student well-being and development.  
(MODIFIED)**

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

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

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

**2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.**

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

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



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

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

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

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

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

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

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

**Many programs/activities were not held face-to-face because of the pandemic.**

- 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]

<b>1 new classroom and teaching laboratory enhancement project at a cost of \$8,219,000</b>
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- 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]

<b>2 completed academic capital projects resulting in 3651 square feet</b>
----------------------------------------------------------------------------

- 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]

<p><b>At the end of FY 2021 the endowment was \$299,205,865 as opposed to \$225,519,535 in FY 2020</b></p>
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- 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]
- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [Honors College]
- Number of graduate students completing thesis or dissertation projects compared to prior year [Graduate College]
- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) (NEW) [Deans/Honors College]

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

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

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

**1 project resulting in 1825 square feet of Research space added to the inventory**

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

**FY 2020 Courses Offered = 8, attendance = 1800  
FY 2021 Courses Offered = 6, attendance = 1710 (two in person courses were not held due to pandemic)**

- 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]

**178 research professional staff in FY 21  
Note: this is the first year to report this data**

### 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 levels for classified, unclassified and administrative staff increased year over year.**

Pay Plan Type	2020 Average Salary	2021 Average Salary
Admin Officer	\$258,812.33	\$264,116.09
Classified	\$41,389.71	\$42,839.59
Unclassified	\$70,185.35	\$73,301.22

- 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)** [\[Faculty and Academic Resources/Human Resources\]](#)

**FY 2020**

**Percent above market: 32.28%**

**Percent below market: 67.72%**

**Average variance to market: 8.5%**

**FY 2021**

**Percent above market: 36.6%**

**Percent below market: 64.4%**

**Average variance to market: 8.1%**

#### 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)** [\[Faculty and Academic Resources/Faculty Development/Human Resources/Vice President for University Administration\]](#)

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

Fiscal year	Total Courses	# Participants
FY 2020	65	955
FY 2021	78	1382

- 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]

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

**9/1/2019-8/31/2020: 18.03% (NOTE: Texas State implemented a Voluntary Separation Incentive Program in FY 2020 and 99 employees took advantage of the program.)**

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

	Exempt Positions		Non-Exempt Positions					
9/1/2019-8/31/2020	10.99%		36.88%					
9/1/2020-8/31/2021	9.15%		20.97%					
<b>Age bracket:</b>	<b>&lt;30</b>	<b>30-39</b>	<b>40-49</b>	<b>50-59</b>	<b>60+</b>			
9/1/2019-8/31/2020	30.77%	16.67%	9.06%	13.8%	28.94%			
9/1/2020-8/31/2021	29.60%	14.90%	6.43%	5.44%	14.52%			
<b>Race category:</b>	<b>AI/AK</b>	<b>AP</b>	<b>BA</b>	<b>HL</b>	<b>HIP</b>	<b>W</b>	<b>UK</b>	<b>2+</b>
9/1/2020-8/31/2021	40%	11.76%	17.71%	9.18%	100%	11.68%	11.76%	13.86%
9/1/2019-8/31/2020	31.58%	13.67%	19.35%	14.24%	0	18.44%	18.52%	18.44%
<b>Gender</b>	<b>Male</b>		<b>Female</b>		<b>Unknown</b>			
9/1/2019-8/31/2020	17.07%		18.61%		18.18%			
9/1/2020-8/31/2021	10.32%		13.8%		0			

- 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]

**Performance management assessment completion rate by due date improved 9% year over year.**

**2019-2020 reviews completed by May 31 due date = 1372 out of 1752 (78.3%)**

**2020-2021 reviews completed by May 31 due date = 1669 out of 1912 (87.3%)**

#### **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]

**0 administrative peer reviews were conducted in 2020-2021 due to COVID-19. 0 administrative peer reviews were conducted the prior year. Facilities began the process of writing their self-study in 2019 and have contracted to complete the process in 2022. The VPFSS Office began the process of writing their self-study in 2019 and will complete the review in 2022. The Treasurer's Office began their self-study process in 2021 and will complete the peer review in 2022.**

- 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]

**EHSREM Safety Programs offered FY 2021 = 15**



**This is the first year reporting this information.**

- 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]

**UPD offered an in-person student police academy with a ride along program. UPD renewed student self-defense classes, PSA's, safety tips and residence hall visits.**

**EHSREM non-research training courses for FY 2021 = 14 (not related to specifically listed laws, first time reporting)**

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

**Training participants in FY 2021 = 1627 (first time reporting)**

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

**FY 2020 = 232 safety inspection violations, total # inspections for FY 2020 = 526  
FY 2021 = 243 safety inspection violations, total # inspections for FY 2021 = 511**

#### **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]

**Renovations in Avery building totaling \$2,294,000**

- 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]

**Campus Recreation space on the first floor of Avery, Relocation of Health Information Management from the San Marcos campus to the Round Rock campus in the Nursing and Avery buildings, and Relocation of Radiation Therapy from the San Marcos campus to the Round Rock campus in the Avery Building**

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

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

**Student Business Services implemented check imaging to allow departments to scan checks directly in the depository system. SBS implemented account number verification to prevent students from incorrectly entering their banking information for payment. SBS provided students with on-demand statements to allow access to instant real-time billing statements. SBS centralized Students' Financial Obligations into the Student account. SBS created the ability to allow academic departments to import charges into Banner and eliminated the need for billing the student directly. SBS modified the cancellation criteria to allow students to carry a prior balance of \$3000 versus \$200 previously. Students with authorized financial aid, including alternative loans are now automatically confirmed. Financial holds added by departments other than SBS no longer prohibit a student registration or schedule changes. The GPA requirement for Emergency Loan Program was removed. Payment plans offered during the fall and spring terms were modified from three installments to four. VPFSS Office revised the internal procedures for reviewing UPPS and PPS documents.**

- 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]

**43% which is a 2% decrease compared to last year**

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

**FY 20 - 29 punchout vendors  
FY 21 - 31 punchout vendors**

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

**0 individuals used the Concur Travel Management tool in 2020-2021 since it did not go live until October 2021.**

#### **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]

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

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

**The health and wellness programs for faculty and staff experienced a significant decline in the number of programs provided as well as participation rates.**

**2019-2020 869 programs and 5089 participants**

**2020-2021 424 programs and 2676 participants**

**Reason for a decline in numbers of programs provided and number of participants compared to the previous year was due to the pandemic which began January 2020 and in March 2020 all services had to transition from in person classes to virtual and continued through this reporting period. Budget cuts decreased the number of instructors to teach classes which in turn affected the number of programs offered. Employees were trying to adjust to the lifestyle changes brought on by the pandemic so their focus changed from focusing on their health and wellness to adjusting to remote work, learning technology, manage family dynamics, etc. which also decreased participation numbers.**

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

**The employee assistance program had a slight decline in utilization rates.**

**2019-2020 4.4%**

**2020-2021 3.9%**

Reason for a decline in utilization rate compared to the prior year was due to the pandemic which affected this reporting period. Sessions had to transition virtually and at the onset of this change many may have experienced fear of attending sessions in person, not understanding how the virtual option worked, or not having access. Employees were not focused on their mental health; they were trying to adjust to the lifestyle changes (how to handle family dynamics now that they were all home together).

**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]

**5 projects deferred capital renewal projects at a cost of \$4,362,470 as compared to 10 projects totaling \$8,336,467 the prior year  
NOTE: projects were put on hold in FY 2021 because of COVID-19**

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

**125 NEW infrastructure expansion, repair and renovation projects at a cost of \$1,390,499**

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

**1 new construction project at a cost of \$5,100,000 creating an additional 3500 square feet**

- 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]

<b>Active HUB vendors</b> FY 20: 183 FY 21: 185
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- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]

<b>Construction value issued to HUB vendors</b> FY 20: \$14,937,153 FY 21: \$10,961,266
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- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]

<b>Active mentor/protégé partnerships</b> FY 20: 5 FY 21: 7
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- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

<b>Total university procurement with HUB vendors</b> FY 20: \$28,900,542 FY 21: \$21,822,778
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# INFORMATION TECHNOLOGY 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]

There were 5,547,544 total screen views between 9/1/20 and 8/31/21. Comparatively, there were 9,361,106 screen views the previous year. There was a significant decrease in total TXST Mobile app screen views due to COVID. The most popular component is Shuttles, which often drives students to the app several times a day.

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

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

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

There were <b>5,682</b> students who used LinkedIn Learning from 9/1/2020 to 8/31/2021.
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## 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]
- Number of NEW co-curricular activities related to service learning, financial literacy, and leadership provided **(MODIFIED)** [AVP for Academic Affairs/Deans/Dean of Students/LBJ Student Center]
- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]
- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year **(MOVED FROM 1.13)** [AVP for Academic Affairs]

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

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

839 SAP reviews were conducted, 95 requisitions were processed through the TSUS Marketplace, and roughly 80 contracts were reviewed for compliance with TAC 213 Rules. 88 new or updated VPAT (Voluntary Product Accessibility Template) were reviewed during this time.

- 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]

976 errors were reported compared to 1834 in the prior year.

- 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]

10 new exceptions were granted by the VP for IT during this time period.

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

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

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

Semester	Items on Reserve (Alkek Library only):
Fall 2019	467
Spring 2020	460
Summer 2020	406

Fall 2020	411
Spring 2021	431
Summer 2021	327

Due to the COVID-19 pandemic, the number of resources on reserve decreased.

## 2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.

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

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

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

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

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

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

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

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

### Face-to-face AlkekOne:

Attendees at workshops: 87 (there were 400+ who attended virtually)

YouStar audio and video studio reservations: 650

YouStar Production Studio logins: 179 unique users

Attendance at Fall 2020 and Spring 2021 events: 536 (includes outreach and very in-depth tours for faculty, students, staff, and US 1100 classes)

Aug. 2021 Open House: 400 students did passport activities. 150 Staff and guests.

- 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]

From 09/01/2020 to 08/31/2021, **nineteen active classrooms** (6 percent) from a total of 309 classrooms. This number remains the same as last year due to budget reductions due to the pandemic during the 2020-2021 academic year.

- 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]

From 09/01/2020 to 08/31/2021, **9,114 of 9,934 courses** (approximately 92%) used 3 or more of the identified tools. Independent breakdowns for each tool are below.

- Total using Files (Resources) = 9,354
- Total using Syllabus = 7,790
- Total using Quizzes = 6,254
- Total using Assignments = 9,107
- Total using Discussions (Forums) = 8,267
- Total using Gradebook = 8,581

Total using Modules (Lessons/Pages) = 6,458

## 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]

We had 85 faculty respond to this year’s survey regarding timeliness of classroom-related support in San Marcos. The average score for timeliness of classroom support was **4.45 out of 5.00**.

- Average age of computers in open computer labs compared to prior year **(NEW)** [University Libraries]

The average age of computers in Alkek Library and TechSpots (open labs) is **1.93 years**.

- Average age of a classroom’s infrastructure compared to prior year **(NEW)** [IT Assistance Center]

The average age of equipment in **Tier 1 classrooms** was **5.84 years** while the average age of equipment for **Tier 2 classrooms** was **6.40 years**.

## 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 [\[Honors College/University Libraries\]](#)

University Libraries gained ARL membership October 2020 and is a member in good standing.

- Association of Research Libraries (ARL) Library Investment Index ranking [\[University Libraries\]](#)

This metric was used when tracking acceptance into ARL. Texas State University is now a member in full and this metric is no longer applicable.

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

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

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

123 servers are in use on the LEAP cluster utilized by 310 unique users, representing 18 academic departments.
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- Number of people conducting research at Texas State compared to prior year **(NEW)** [Provost/Deans]
- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]
- 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/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]

None Reported
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- 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]

2 security incidents led to the unauthorized disclosure and breach of university information during the reporting period, which is a decrease from the previous reporting period of 3 incidents.

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

367 applications require Multi-Factor Authentication. An increase of 66 applications from the previous reporting period.

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

159 university email accounts were compromised via malicious email techniques during the reporting period. This metric is new and there is no corresponding previous count.

#### 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]

We had 3 faculty respond to this year's survey regarding timeliness of classroom-related support in Round Rock. The average score for timeliness of classroom support was **5.00 out of 5.00**.

- Utilization of distance learning platform (DLP)-enabled classrooms on the Round Rock Campus compared to prior year **(NEW)** [IT Assistance Center]

For the date range of 09/01/2020 to 08/31/2021, we had a total of **15 classes taught using the distance learning platform (DLP)-enabled classrooms on the Round Rock Campus**. Here is the breakdown of courses taught in DLP spaces by semester:

- Fall 2020: 6 classes
- Spring 2021: 8 classes
- Summer 2021: 1 class
- **Total for the year: 15 classes**

- 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]

FY21 - Number of documents processed with Adobe Sign – 35,415 Total cost of Adobe Sign License - \$52,671.99 Cost per document - \$1.49  
FY20 – Number of documents processed with Adobe Sign – 30,389 Total cost of Adobe Sign License - \$ 52,671.99 Cost per document - \$1.73

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

Support Satisfaction: We received 2,442 surveys from users whose primary affiliation was classified as Faculty or Staff. The Overall Support Satisfaction score from these surveys is 4.50 out of 5.00.

In the most recent survey sent to faculty and staff in May 2021, 66% of faculty and 82% of staff surveyed were satisfied with Information Technology services.

- Student overall satisfaction with Information Technology services and support compared to prior year **(NEW)** [IT Business Office]

Support Satisfaction: We had 431 surveys from users whose primary affiliation was classified as Student. The Overall Support Satisfaction score from their surveys is 4.46 out of 5.00.

The most recent survey, conducted in May 2021, indicated 83% of students were satisfied with the services Information Technology provides.

- 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]

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

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



Access points with airtime utilization over 50 percent: 1% (22 Access Points)

- Network reliability compared to prior year **(NEW)** [Technology Resources]

Network reliability: 99.49%

#### **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]

# STUDENT AFFAIRS

## 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]

There were five new curricular and co-curricular activities specifically aimed at improving overall student experience and satisfaction with a total of 9,304 participants. The spike in attendance compared to 2019-2020 was due to one of the activities being held virtually.

In response to the COVID-19 pandemic, the Student Health Center implemented Telehealth services for patient care in 2020. During FY 21, 8,037 patient visits were conducted via Telehealth. The new Telehealth services offer patient and staff safety and allow students who are not in San Marcos to be able to access SHC services. Telehealth services were offered for medical provider visits, nurse clinic services, and the mental health counselor.

Disability Services is implementing a new database which will help streamline office procedures and provide students more ownership of their accommodation needs. ODS hopes that this new database will be easier for the students to request and receive the necessary access they need. While ODS has not conducted any formal assessment of the program, anecdotal feedback from students has been positive and they have indicated it was intuitive to use.

Student Involvement modified Bobcat Preview by adding three new signature events (Sewell Splash; Service Saturday; Living Like Boko: Healthy Living in College). The average satisfaction for the events was 4.52 (on a 5-point scale with 1 = poor, 5 = excellent). The students completing the satisfaction survey indicated 64% were satisfied or extremely satisfied with the virtual Student Organization Fair.

Attendance Numbers for Bobcat Preview's August 2020 Program

<u>Event</u>	<u>Attendance</u>
Signature Events	5,398
Community Hosted Events	1,916
Required Modules (Online and Diversity Experience)	3,513 (completed all 8 online modules); 4,544 (diversity experience)

- Results from student satisfaction surveys assessing NEW curricular and co-curricular activities **(NEW)** [Vice President for Student Affairs]

There were five new curricular and co-curricular activities surveyed in 2020-2021.

The SHC conducts regular patient satisfaction surveys and in FY 21 implemented a separate survey for Telehealth visits. The results showed high satisfaction with SHC services and no significant differences between the satisfaction of in-person visits versus Telehealth visits. For both types of visits, the SHC scored 4.5 or higher (on a 5-point scale with 1 = poor, 5 = excellent) for all areas and services.

Student Involvement modified Bobcat Preview by adding three new signature events (Sewell Splash; Service Saturday; Living Like Boko: Healthy Living in College). The average satisfaction for the events was 4.52 (on a 5-point scale with 1 = poor, 5 = excellent).

The students completing the satisfaction survey indicated 64 percent were satisfied or extremely satisfied with the virtual Student Organization Fair.

- 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]

Student Health Center

- 1) Bobcat Trace Reporting system for Texas State – this online reporting tool allows students, faculty, and staff to report either positive COVID-19 cases or close contacts who were exposed to COVID 19. The team working the system can follow up with reports to assist them in determining the correct times for isolation or quarantine. During FY 21, there were 3,700 reports to the Bobcat Trace system.
- 2) Mass Immunization clinics – in coordination with the LBJ Student Center, Campus Recreation, and other campus partners, the SHC administered 11,436 doses of COVID-19 vaccine to students, faculty, and staff during outreach events on campus.

Student Involvement modified Bobcat Preview to include 62 unique Community-Hosted Events and 8 online Required Modules.

- 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]
- 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 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]
- 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]

**One. Career Services developed and implemented a “Translating Marketable Skills” workshop.**

- 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]

**Two. Career Services developed and implemented “Identities in the Workplace” webinar series (35 total participants) and a “Guest Employer Instagram Takeover” (656 total non-unique participants/viewers).**

- 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]

In 2020-2021, there were 2,324 career counseling appointments compared to 3,081 in 2019-2020. This constitutes a 25 percent decrease.

- Number of career-advising appointments compared to prior year (MODIFIED) [Career Services]

In 2020-2021, there were 1,145 career counseling appointments compared to 1,659 in 2019-2020. This constitutes a 31 percent decrease.

- 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]

Class of 2020-2021	Number of Survey Respondents	Number Reporting Work or Continuing Education	Percentage Reporting Work or Continuing Education
Undergraduate	1476	908	62%
Graduate	430	285	66%
All Graduates	1906	1193	63%

Class of 2019-2020	Number of Survey Respondents	Number Reporting Work or Continuing Education	Percentage Reporting Work or Continuing Education
Undergraduate	1735	988	57%
Graduate	406	272	67%
All Graduates	2141	1260	59%

### 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. Student Involvement introduced the Chartered Student Organization Officer Leadership Development Assessment, 33 chartered student organization officers completed the program.

- 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 Dean of Students Office created Leadership Advising consultations to help students assess their standing/progress with leadership competencies and develop a personal development plan to address areas for growth.**

**Fraternity & Sorority Life Office Programming Board (advised out of the Dean of Students) hosted a virtual 2020 Philanthropy Week supporting San Marcos School Fuel Program (raised \$1,000) and the San Marcos Regional Animal Shelter (raised \$5,000).**

- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]
- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year **(MOVED FROM 1.13)** [AVP for Academic Affairs]

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

- Number of students with disabilities participating in support programs and services and types of disabilities compared to prior year **(MODIFIED)** [Disability Services]

**The Office of Disability Services (ODS) registered 1,897 student in FY21 compared to 1,517 students in FY20.**

### **Disability Subcategory**

**FY20**

**\*Not available**

**FY 21 (n=1897)\*\***

<b>AD/HD</b>	<b>680</b>
<b>Autism Spectrum Disorder</b>	<b>34</b>
<b>Blind / Low Vision</b>	<b>44</b>
<b>Chronic Medical Condition</b>	<b>235</b>
<b>Deaf / Hard-of-Hearing</b>	<b>61</b>
<b>Learning Disability</b>	<b>447</b>
<b>Mental Health Condition</b>	<b>680</b>
<b>Neurological Condition</b>	<b>103</b>
<b>Other</b>	<b>182</b>
<b>Physical / Mobility</b>	<b>113</b>
<b>Speech</b>	<b>7</b>



**Temporary Condition            20**

**\*As ODS was migrating data from Mako and Titanium into the new AIM database, it became apparent to the office that the information in Mako was inaccurate. As a result, the ODS was unable to accurately provide data from FY20 illustrating the number of students served in each of the disability subcategories.**

**\*\*Total number of disabilities exceeds the total number of students registered with the office because many students (596 students, 31%) had more than one disability.**

- 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]

**Fifteen students received the Medal of Hope through the Leadership Institute in 2020-2021, compared to 23 students receiving this honor in 2019-2020.**

**Due to COVID restrictions, Sport Club competitions were not offered.**

- Number of students and their total service hours involved in verifiable community service activities compared to prior year (MODIFIED) [LBJ Student Center]

Numbers in FY21 were impacted by COVID restrictions.			
	# Participants - FY20	# Participants - FY21	
Service Saturday	n/a (new program)	121	LBJ Student Center
Volunteer Fair	1,988	n/a (COVID)	LBJ Student Center
Bobcat Break	29	9	LBJ Student Center
Student Volunteer Connection Programs	418	72	LBJ Student Center
Service Hours	27 individual hours; 8804.46 student organization hours	0 individual hours; 702 student organization hours	LBJ Student Center
Bobcat Build	n/a (COVID)	n/a (COVID)	LBJ Student Center
Dean of Students	384 students	67 students	Dean of Students

	completing 4,446.5 hours	completed 824 hours	
Dean of Students – Fraternity & Sorority Life	12,833 community service hours	1,705 fraternity and sorority members completed 5,311 community service hours	Dean of Students
Sports Clubs	n/a	33 clubs participated for approximately 130 hours of service	Campus Recreation

- Number of events held on Texas State campuses that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride (e.g., athletic competitions, musical performances, etc.) compared to prior year **(MODIFIED)** [Deans]
- Number of NEW training resources available for students related to First Amendment/Free Speech **(NEW)** [Associate Director for Student Involvement]

**Two resources were developed by Student Involvement including the TXST First amendment website with links to multiple resources and a physical handout used when speaking with students.**

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

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

## 2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.

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

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

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

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

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

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

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

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

<b>Impacted due to COVID.</b>
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- 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]
- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [Honors College]
- Number of graduate students completing thesis or dissertation projects compared to prior year [Graduate College]
- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) (NEW) [Deans/Honors College]

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

- Total research and development expenditures compared to prior year (MODIFIED) [AVP for Research and Sponsored Programs]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]

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

**Three. Counseling Center and Office of Disability Services completed comprehensive program review using the Council of Academic Standards guidelines. Campus Recreation engage with a consulting on strategic planning to develop a five-year plan.**

- 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]

**Family Association was selected for the annual Step Up For State and raised over \$5,100 for the Family Association Endowed Scholarship.**

**Bobcat Build was able to garner \$2048.38 from McCoy's to support this co-curricular day of service opportunity.**

#### 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]

#### 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]

##### **Bobcat Preview**

**Campus Recreation, Health Center, and Counseling center hosted a health and wellness component during Bobcat Preview.**

##### **Counseling Center**

**Counseling Center introduced the availability of counseling using telemental health (TMH) practices as a continuing part of the portfolio of services offered by the Counseling Center. In FY '20, as the Center worked to provide ethical services in the midst of the COVID crisis, there were no counseling groups provided virtually and 2,379 scheduled individual appointments were offered via TMH. In FY '21, TMH services offered included over 25 available counseling groups and 11,514 scheduled individual sessions. In FY '21 students were able to receive high quality individual and group counseling services in a TMH format as all clinical services were conducted virtually. The difference in available services reflected the ability to more carefully plan and execute a strategy for responsive services and the available time frame.**

**Added webinars as an ongoing offering among available prevention services from the Counseling Center. Early in the COVID-19 pandemic, the Counseling Center engaged in an effort to gauge the prevention needs and interests of students and the university community in support of students. For FY '20 (April-July) and in response to the need to virtually reach students across the state of Texas, 8 webinars targeted to students, faculty and staff were offered serving 267 participants. In FY '21 the webinar series consisted of 13 webinars and engaged a total of 307 participants. The number of topics and participants was greater than FY'20 due to gathering participant feedback to create responsive content, an enhanced marketing strategy, and a positive reputation for the series.**

#### **Campus Recreation**

**Campus Recreation opened Avery 105 and Sports Field on Round Rock. There were 224 unique participants accessing the facility for 2,968 visits.**

**Campus Recreation opened Spring Lake Sports Field Complex. Due to COVID, there was no use of the fields.**

**Campus Recreation offered Nutrition Coaching for the first time this academic year. There were 48 unique users accessing this service.**

**Campus Recreation offered a number of virtual options to improve wellbeing University Camp fires and river flow videos (n=8) on Facebook for meditation resulted in 9,846 likes and 1,213 engagements.**

- 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]**

# UNIVERSITY ADVANCEMENT 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]
- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

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

<p><b>The university ended FY2020 with 918 endowments. In FY2021, the university added 38 new endowments for a total of 956 endowments.</b></p>
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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]
- Number of students served by advising centers compared to prior year [University College]



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

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

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

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

- Number of NEW career support programs provided and number of participants in these new programs (MODIFIED) [Career Services]
- Number of academic credit internships/practicums completed by students compared to prior year as measured by Semester Credit Hour (SCH) in sources as coded (MODIFIED) [Institutional Research]
- Number of career counseling/career development appointments (including face-to-face, online, Zoom, or Skype) compared to prior year (MODIFIED) [Career Services]
- Number of career-advising appointments compared to prior year (MODIFIED) [Career Services]

- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year **(MODIFIED)** [Career Services]

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

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

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

- Number of students with disabilities participating in support programs and services and types of disabilities compared to prior year **(MODIFIED)** [Disability Services]
- Number of NEW electronic and/or physical ADA compliance projects completed/available **(MODIFIED)** [Facilities/Special Assistant to the Vice President for Information Technology]
- 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]
- Number of students and their total service hours involved in verifiable community service activities compared to prior year **(MODIFIED)** [LBJ Student Center]
- Number of events held on Texas State campuses that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride (e.g., athletic competitions, musical performances, etc.) compared to prior year **(MODIFIED)** [Deans]

- Number of NEW training resources available for students related to First Amendment/Free Speech **(NEW)** [Associate Director for Student Involvement]

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

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

## **2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.**

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

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

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

- Number of NEW or modified academic programs that added multicultural or multi-perspective content [Deans]
- Number of NEW or revised courses with multicultural or multi-perspective content and designation **(MODIFIED)** [College of Liberal Arts/Center for Diversity and Gender Studies]

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

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

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

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

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

<b>No information was provided.</b>
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- 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]

<b>No information was provided.</b>
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- 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]
- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [Honors College]
- Number of graduate students completing thesis or dissertation projects compared to prior year [Graduate College]
- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) (NEW) [Deans/Honors College]

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

- Total research and development expenditures compared to prior year (MODIFIED) [AVP for Research and Sponsored Programs]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]
- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year (MODIFIED) [Technology Resources]
- Number of people conducting research at Texas State compared to prior year (NEW) [Provost/Deans]
- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” (MODIFIED) [Facilities]
- 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]

No information was provided.

- Total value of TRIP matching funds received by Texas State (NEW) [UA Business Operations]

No information was provided.



- 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/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]

**University Advancement conducted two peer reviews in FY2021 as compared to one peer review in FY2020.**

- 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]

**The university raised \$18,796,233 in FY21, as compared to \$18,473,751 in FY20.**

- Total dollar amount raised per strategic fundraising priority area [AVP for University Advancement]

**Out of the \$18,796,233 raised, \$9,571,587 went to support student scholarships, engagement programming and scholarships; \$4,199,250 went to support**

**research and endowed faculty positions; \$4,170,538 went to support Athletics; and \$854,859 went to support facilities projects.**

- 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]

**No information was provided.**

#### **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]

**The university engaged 188 NEW alumni and external constituents in volunteer roles in FY2021.**

- Number of NEW alumni and external constituents that engage with Texas State by making philanthropic investments **(MODIFIED)** [UA Business Operations]

**The university engaged 1,776 alumni and external constituents as NEW donors to the university in FY2021.**

- Number of recent (graduated within last five years) alumni donating to Texas State compared to prior year **(MODIFIED)** [UA Business Operations]

**The university engaged 487 young alumni as donors in FY2020 and 266 young alumni as donors in FY2021.**

- 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 university engaged 721 NEW alumni and external constituents in experiences in FY2021, as compared to 758 in FY2020.**

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

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

# UNIVERSITY 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]
- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]

- Student retention rates for various categories (i.e., gender, race/ethnicity, first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year **(MODIFIED)** [Institutional Research]
- 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 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]
- Number of students served by MathCats compared to prior year **(NEW)** [College of Science and Engineering/Mathematics]

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

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

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

- Number of NEW career support programs provided and number of participants in these new programs **(MODIFIED)** [Career Services]
- Number of academic credit internships/practicums completed by students compared to prior year as measured by Semester Credit Hour (SCH) in sources as coded **(MODIFIED)** [Institutional Research]
- Number of career counseling/career development appointments (including face-to-face, online, Zoom, or Skype) compared to prior year **(MODIFIED)** [Career Services]
- Number of career-advising appointments compared to prior year **(MODIFIED)** [Career Services]
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year **(MODIFIED)** [Career Services]

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

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

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

- Number of students with disabilities participating in support programs and services and types of disabilities compared to prior year **(MODIFIED)** [Disability Services]
- Number of NEW electronic and/or physical ADA compliance projects completed/available **(MODIFIED)** [Facilities/Special Assistant to the Vice President for Information Technology]
- 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]
- Number of students and their total service hours involved in verifiable community service activities compared to prior year **(MODIFIED)** [LBJ Student Center]
- Number of events held on Texas State campuses that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride (e.g., athletic competitions, musical performances, etc.) compared to prior year **(MODIFIED)** [Deans]
- Number of NEW training resources available for students related to First Amendment/Free Speech **(NEW)** [Associate Director for Student Involvement]

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

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

## **2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.**

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

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

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

- Number of NEW or modified academic programs that added multicultural or multi-perspective content [Deans]
- Number of NEW or revised courses with multicultural or multi-perspective content and designation **(MODIFIED)** [College of Liberal Arts/Center for Diversity and Gender Studies]
- Number of faculty who participate in the Multicultural Curriculum Transformation & Research Institute compared to prior year **(NEW)** [College of Liberal Arts/Center for Diversity and Gender Studies]

- Number of NEW initiatives designed to help students understand and appreciate diverse perspectives **(NEW)** [Deans]
- Number of NEW initiatives designed to help faculty create a learning environment that engages all students and enhances their learning where diverse perspectives are welcome **(NEW)** [Deans/Faculty Development/Distance and Extended Learning]

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

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

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

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

**The IIE-Faculty Staff Initiatives team has provided face-to-face sessions to university departments when requested. Talent Acquisition participated in the College of Business Admin retreat and the DHRL expo to introduce the teams new capabilities and answer questions about the recruiting and hiring process. DHRL invited the Diversity 101 facilitators to present in person at their departmental fall kickoff retreat.**

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

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

- Total research and development expenditures compared to prior year (MODIFIED) [AVP for Research and Sponsored Programs]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]
- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year (MODIFIED) [Technology Resources]
- Number of people conducting research at Texas State compared to prior year (NEW) [Provost/Deans]
- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” (MODIFIED) [Facilities]
- 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/Vice President for University Administration]

<b>Human Resources or FAR</b>
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### 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]

**The Talent Acquisition Team created the executive search profiles for the Chief of Police and the AVP-Student Affairs and collaborated with the respective VPs on the recruiting strategies. Additionally, a search profile was created for the Executive Director of DHRL search. This is the first time the team has developed search profiles to recruit for executive positions without the need for executive search firms.**

- 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]

**Awaiting response from JobElephant for a number; however, most of the time, hiring departments do not go through Talent Acquisition, they do their own advertising which limits the information gathered by JobElephant.**

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

**9/1/2019 - 8/31/2020 - 12,211 total applications received; Exempt - 7119; Non-Exempt - 4753; Blank - 339**

**9/1/2020 - 8/31/2021 - 11,165 total applications received; Exempt - 6117; Non-Exempt - 4766; Blank - 282**

**\*\*The applications received per posting is going to be a very extensive list. Could we see the format that was used in the previous reporting period? This will give me a better idea on how the information needs to be sent. [Beth, they were under HR last time; so, can we see last year's report.]**

- 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]

**9/1/2019 - 8/31/2020 - 326 positions filled; Overall TTF - 65.23 days; Exempt TTF - 56.39 days; Non-Exempt TTF - 61.14 days; Athletics - 53.65; VPU Adv. - 90.8 days; VPAA - 56.01 days; VPUAdm. - 68.36 days; VPFSS - 92.51 days; VPIT - 84.67 days; VPSA - 53.22**

**9/1/2020 - 8/31/2021 - 387 positions filled; Overall TTF - 52.67 days; Exempt TTF - 54.38 days; Non-Exempt - 50.53 days; Athletics - 36.82 days; VPAA - 49.93 days; VPUAdv. - 51.43 days; VPAdm. - 54.47 days; VPFSS - 58.13 days; VPIT - 64.44 days; VPSA - 57.96 days**

- 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]

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- 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]

**Clery Compliance: Hosted 12 training sessions (41 people in attendance). Coordinated 10 webinars for the 16 member Clery Compliance Committee. All 7 Clery act Sub-Committee members completed formal training via the National Clery Center**

**ADA launched the first version of our accessible paths map. Participated in campus wide town hall meeting for 100 staff and provided training on the ADA accomodation process.**

**Office of Equal Opportunity and Title IX conducted 35 in-person Equal Opportunity and Title IX Training course for over 900 participants. Participated in the evaluation and selection of new online training content that will be required by all employees in 2022. Meet with the Faculty Senate, Chairs, and Dean's, to enhance awareness of Title IX mandatory reporting requirements.**

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

#### **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/Vice President for University Administration]

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

**2019-2020 - 12211 applicants**  
**Female - 6316; Male - 5237; Blank - 658**  
**Hispanic - 3784**  
**American Indian or Alaska Native - 78**  
**Asian - 316**  
**Black or African American - 1373**  
**Native Hawaiian or Other Pacific Islander - 17**  
**White - 6861**  
**Other - 321**  
**More Than One - 400**  
**(blank) - 2845**

- Number of new hires by federally defined categories compared to prior year  
**(MODIFIED)** [Faculty and Academic Resources/ Vice President for University  
Administration]

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

**2019-2020 - 325 Hired**  
**Female - 179; Male - 132; Blank - 14**  
**Hispanic - 112**  
**American Indian or Alaska Native - 1**  
**Asian - 8**  
**Black or African American - 29**  
**Native Hawaiian or Other Pacific Islander - 0**  
**Other - 9**  
**White - 173**  
**More Than One - 7**  
**(blank) - 98**

- Number of non-academic cultural and diversity programs provided compared to prior  
year **(MODIFIED)** [Faculty Development/ Vice President for University Administration]

**Bobcat J.E.D.I. Program and TXST Inclusive Excellence Showcase - no change**

**Programs offered by IIE-Student Initiatives decreased by 12, from 131 to 119, due to the need to transition programs to online or to cancel them as a result of the pandemic.**

- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Vice President for University Administration]

**Registered participants at end of FY 2021 - 234**

**Registered participants as of 11/17/2021 - 270**

**Faculty - 65**

**Staff and other - 205**

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

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

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

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



# ATHLETICS

## 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]
- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success /Deans/Vice President for Student Affairs]

- Student retention rates for various categories (i.e., gender, race/ethnicity, first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year **(MODIFIED)** [Institutional Research]
- 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 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]
- Number of students served by MathCats compared to prior year **(NEW)** [College of Science and Engineering/Mathematics]

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

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

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

- Number of NEW career support programs provided and number of participants in these new programs **(MODIFIED)** [Career Services]
- Number of academic credit internships/practicums completed by students compared to prior year as measured by Semester Credit Hour (SCH) in sources as coded **(MODIFIED)** [Institutional Research]
- Number of career counseling/career development appointments (including face-to-face, online, Zoom, or Skype) compared to prior year **(MODIFIED)** [Career Services]
- Number of career-advising appointments compared to prior year **(MODIFIED)** [Career Services]
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year **(MODIFIED)** [Career Services]

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

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

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

- Number of students with disabilities participating in support programs and services and types of disabilities compared to prior year **(MODIFIED)** [Disability Services]
- Number of NEW electronic and/or physical ADA compliance projects completed/available **(MODIFIED)** [Facilities/Special Assistant to the Vice President for Information Technology]
- 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]
- Number of students and their total service hours involved in verifiable community service activities compared to prior year **(MODIFIED)** [LBJ Student Center]
- Number of events held on Texas State campuses that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride (e.g., athletic competitions, musical performances, etc.) compared to prior year **(MODIFIED)** [Deans]
- Number of NEW training resources available for students related to First Amendment/Free Speech **(NEW)** [Associate Director for Student Involvement]

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

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

## **2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION PROGRAMMING.**

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

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

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

- Number of NEW or modified academic programs that added multicultural or multi-perspective content [Deans]
- Number of NEW or revised courses with multicultural or multi-perspective content and designation **(MODIFIED)** [College of Liberal Arts/Center for Diversity and Gender Studies]
- Number of faculty who participate in the Multicultural Curriculum Transformation & Research Institute compared to prior year **(NEW)** [College of Liberal Arts/Center for Diversity and Gender Studies]

- Number of NEW initiatives designed to help students understand and appreciate diverse perspectives **(NEW)** [Deans]
- Number of NEW initiatives designed to help faculty create a learning environment that engages all students and enhances their learning where diverse perspectives are welcome **(NEW)** [Deans/Faculty Development/Distance and Extended Learning]

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

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

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

- Number of NEW programs/activities that improve capabilities in the face-to-face learning environment (provide one example) **(MODIFIED)** [Deans/Vice Presidents]
- 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]
- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [Honors College]
- Number of graduate students completing thesis or dissertation projects compared to prior year [Graduate College]

- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) **(NEW)** [Deans/Honors College]

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

- Total research and development expenditures compared to prior year **(MODIFIED)** [AVP for Research and Sponsored Programs]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]
- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year **(MODIFIED)** [Technology Resources]
- Number of people conducting research at Texas State compared to prior year **(NEW)** [Provost/Deans]
- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]
- 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]

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

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

Athletics was able to successfully implement COVID-19 safety protocols and host 135 NCAA Division I Athletic Events.
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#### **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: Academic Affairs

#### 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 Texas State Mobile Application downloads in the current year
- Number of interactions with the Texas State 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

**During fall 2019, there were 33,197 enrolled 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 cohort to 75.6 percent for the fall 2018 cohort.**

**The one-year retention rate for full-time transfer undergraduates increased slightly from 81.3 percent for the fall 2017 cohort to 82.1 percent for the fall 2018 cohort.**



**The one-year retention rate for master's students increased from 83.7 percent for the fall 2017 cohort to 85.4 percent for the fall 2018 cohort.**

**The one-year retention rate for professional students increased from 90.5 percent for the fall 2017 cohort to 97.6 for the fall 2018 cohort. (NOTE: Due to the low number of students in the program, one student represents 2.4 percent in the fall 2018 cohort).**

**At the doctoral level, one-year retention increased from 92.8 percent for the fall 2017 cohort to 94.4 percent for the fall 2018 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 to 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

**The College of Applied Arts undergraduate enrollment increased from 4,045 students in fall 2018 to 4,054 in fall 2019. Full-time, first time undergraduate retention rate increased from 75 percent to 77 percent.**

**In the College of Education, the Department of Health and Human Performance saw 48 percent (165 of 342) of students enrolled in ESS 3317-Exercise Physiology participate in the SLAC SI Program.**

**In the College of Education, a new pilot support program was developed for undergraduate students on academic probation.**

In the College of Liberal Arts, the Department of Geography hosted a series of events during 2019-2020 aimed at improving retention.

The College of Science and Engineering reported that the Department of Computer Science completed the National Center for Women and Information Technology-sponsored project to retain female students. Ingram School of Engineering participated in the supplemental instruction program to combat attrition in MATH 3323 Differential Equations and CHEM 1335 Engineering Chemistry, which affects engineering students. 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.

**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

A total of 12,044 scholarships were awarded with a value of \$28.2 million in 2019-2020 compared to 9,959 scholarships with a value of \$25.9 million in 2018-2019. This was 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 with a value of \$122.5 million were awarded in 2019-2020 compared to 35,759 grants awarded with a value of \$119.1 million in 2018-2019. 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

The campus undergraduate student to academic advisor ratio for 2019-2020 was 396:1, an increase from 387:1 in 2018-2019. College enrollments remained consistent year to year, as did staffing, creating only minor changes in most college-specific student to advisor ratios. The College of Education and the McCoy College of Business Administration saw reductions in enrollment of 209 (4.5 percent) and 335 (7.2 percent), respectively, decreasing student to advisor ratios. The College of Health Professions and the University College saw increases in enrollment of approximately 100 students, increasing their fall-to-fall enrollments by 3.8 percent and 4.5 percent, respectively, increasing student to advisor ratios.

- Number of students served by advising centers compared to prior year

**A total of 54,389 advising appointments were served by college advising centers in 2019-2020, reflecting a 3.2 percent increase from appointments held the previous year (N=53,852).**

- Number of students served by the Student Learning Assistance Center compared to prior year

**In 2019-2020, the Student Learning Assistance Center served 12,297 students, compared to 13,402 students in 2018-2019. The decrease in students served may be attributed to COVID-19 implications and students attending most classes remotely.**

- Number of students served by the Writing Center compared to prior year

**For 2019-2020, the total number of consulting appointments for the Writing Center was 5,242 (up from 2,762 in 2018-2019), and the total number of workshops was 1,462 (up from 1,432 in 2018-2019). The total number of appointments for 2019-2020 was 6,704 (up from 4,194 in 2018-2019), based on units of 25-minute slots. Despite COVID-19, the filled 2019-2020 appointment slots increased from the previous two years.**

- Number of NEW programs/activities and number of participants that ensure student success

**Texas State provided 35 new programs/activities that ensure student success with a reported 28,414 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

**During the first year of using the online marketable tool, marketable skills have been identified for 220 academic programs.**

- Number of continuing education courses for which marketable skills have been identified compared to prior year

**Marketable skills have been identified for 14 continuing education courses in 2019-2020, in addition to the 37 courses in the prior year.**

- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

**A total of 30 new curricular and co-curricular programs and experiences have incorporated marketable skills components.**

**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 2019-2020.**

- 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

**A total of four new educational programs were provided in 2019-2020, with 49 participants.**

- Number of NEW co-curricular activities provided and total number of participants

**A total of 25 new co-curricular activities, with 3,367 participants were reported in 2019-2020.**

- Number of NEW course sections transformed or created with a service-learning component

**A total of 13 course sections were transformed or created with a service-learning component in 2019-2020. The majority of these new sections were a result of presentations with education abroad faculty and staff.**

**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

**The Office of Enrollment Management and Marketing adopted the New Test Optional Admission Policy due to the College Board (SAT) and American College Testing (ACT) agencies being concerned about meeting demand for students wishing to test.**

**The Office of Enrollment Management and Marketing raised the adjusted gross income cap from \$35,000 to \$50,000 for the Bobcat Promise Program in May 2020 to go into effect in fall 2020 to help low-income first time freshmen by providing full-tuition and mandatory fees for eight semesters.**

**The Financial Aid Advisory, Appeals, and Scholarship Awards Committee added two new freshmen merit scholarship bands to increase fall 2019 enrollment. These bands expanded eligibility by providing different set of criteria, which allowed for a more diverse group of applicants.**

- Number of NEW dashboards, data and analytical reports

**The Office of Institutional Research published a total of eight new dashboards, data and analytical tools in 2019-2020.**

**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

**Texas State completed 23 new ADA compliance processes, procedures, and tools in 2019-2020.**

- **In the Office of the Associate Vice President for Academic Affairs, education abroad reported that various tools, such as videos and websites, were edited to include closed captioning for ADA compliance. The CidiLabs UDOIT tool was introduced for all courses using CANVAS to provide an easy-to-use accessibility checker and improve the compliance of courses for students with disabilities.**

**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

**A total of 53,096 service-learning hours were completed by students enrolled in service-learning course sections in 2019-2020. This number represents a 24.3 percent increase over the 42,723 service-learning hours in 2018-2019.**

- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities

**A total of 12 student curricular and co-curricular programs/activities were provided with quality engagement opportunities in 2019-2020.**

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

**A total of 76 student curricular and co-curricular competitions received special recognition in 2019-2020.**

- 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

**Three new academic programs were proposed in 2019-2020. These include the B.S. in mechanical engineering; a graduate certificate in psychiatric mental health nurse practitioner; and a D.N.P. in nursing practice.**

- NEW academic programs approved during the current academic year

**Three new academic programs were approved in 2019-2020. These include the M.S. in construction management; the M.S. in quantitative finance and economics; and a B.A. in religious studies.**

- Online and hybrid SCH as a percent of overall SCH offered

**For 2019-2020, SCH generated from online and hybrid course offerings comprised 18.7 percent of the overall SCH offered. A portion of the increase from previous years was the result of online courses being offered in response to COVID-19 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

**Colleges reported 50 new or modified academic programs that added multicultural or multi-perspective content in 2019-2020.**

- Number of NEW or revised courses with multicultural or multi-perspective content

**There were 27 new or revised courses with multicultural or multi-perspective content in 2019-2020.**

- 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

The Honors College reported: 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 percent of Honors College students enrolled in an honors course in fall 2019 compared to 29.8 percent in fall 2018; and 24.5 percent of Honors College students enrolled in an honors course in spring 2020 compared to 26.5 percent in spring 2019.

- Percent of students in each college participating in the Honors College compared to prior year

<u>Semester</u>	<u>Fall 2019</u>	<u>Fall 2018</u>	<u>Spring 2020</u>	<u>Spring 2019</u>
Applied Arts	0.54%	0.62%	0.70%	0.32%
Business Administration	2.02%	1.90%	1.12%	1.79%
Education	0.67%	0.74%	0.68%	0.48%
Fine Arts and 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 and Engineering	2.31%	2.11%	1.95%	1.76%
University College	0.39%	0.42%	0.22%	0.27%

- Number of NEW Honors sections offered

In fall 2019, 56 Honors sections were offered compared to 47 in fall 2018 (four new classes in fall 2019 included HON 3399A, 3399C, 3399D, and a departmental section of COMM 2330). In spring 2020, 50 sections were offered compared to 47 sections offered in spring 2019 (two new classes in spring 2020 included HON 3399B and HON 3399F).

- Number of Honors College graduates compared to prior year

In fall 2019, the Honors College had 18 graduates compared to 24 in fall 2018. In spring 2020, there were 53 Honors College graduates, compared to 51 in spring 2019.

#### 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

The Division of Academic Affairs reported 12 new programs/activities that improve capabilities in the learning environment.

- Number of NEW programs/activities that improve capabilities in online learning environments



**The Office of the Associate Vice President for Academic Affairs reported two new programs/activities that improved online learning environments. Two new distance learning classrooms at \$93,000 total expense and a request for proposals for online proctoring were initiated in order to provide additional options for faculty and students that potentially reduces technical overhead and expands access.**

- 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

**Texas State offered two faculty-led programs in January 2020. Programs planned for the remainder of the year were cancelled after March 2020 due to COVID-19 and associated travel restrictions.**

- Number of students studying abroad for the current year

**The total study abroad participation in 2019-2020 included 91 students. This number included students who participated in exchange, affiliated, and faculty-led programs that were conducted between September 2019 and February 2020, before the cancellation of all programs that took place after March 2020.**

- Number of NEW institutionally recognized international exchange programs

**Texas State had no new institutionally recognized international exchange programs in 2019-2020.**

- Number of students participating in Study-in-America for the current year

**A total of 32 students participated in Study-in-America in 2019-2020. Enrollment was negatively impacted by COVID-19 and subsequent travel restrictions.**

- Number of NEW curricular and co-curricular service-learning programs that prepare students to be responsible citizens

**In 2019-2020, 13 new curricular service-learning programs were implemented. The majority of these courses were in the education abroad program.**

- Number of students participating in NEW global immersion programs

**A total of 197 students participated in new global immersion programs in 2019-2020.**

### **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

**Restricted research expenditures totaled \$30.9 million in 2019-2020.**

- Total endowment funds
- Number of Ph.D. degrees awarded

**Texas State awarded 54 Ph.D. degrees in 2019-2020.**

- 5-year master's graduation rate

**The 5-year master's graduation rate for first-time, full-time master's degree students in the fall 2015 cohort was up slightly to 84.7 compared to 83.2 percent in the fall 2014 cohort.**

- 10-year doctoral graduation rate

**The 10-year doctoral 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 the 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

**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 Texas State 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

**The Office of the Provost and Vice President for Academic Affairs reports two faculty awards during 2019-2020 that qualify under the NRUF eligibility criteria – Cyrus Cassells received the Guggenheim Fellowship, and Dr. Valentina Glajar was named an American Council of Learned Societies Fellow.**

- Number of Ph.D. programs

**Texas State had 12 Ph.D. programs in 2019-2020.**

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

- Number of NEW graduate programs proposed during the current year

**Two new graduate programs were proposed in 2019-2020: graduate certificate in psychiatric mental health nurse practitioner and D.N.P. in nursing practice.**

- Number of NEW graduate programs approved during the current year

**Two new graduate programs were approved in 2019-2020: M.S. in construction management and M.S. in quantitative finance and economics.**

- Number of graduate students enrolled compared to prior year

**There were 4,270 graduate students in fall 2019 compared to 4,457 in fall 2018.**

- Number of graduate degrees awarded compared to prior year

**There were 1,369 graduate degrees awarded in 2019-2020, compared to 1,467 graduate degrees awarded in 2018-2019.**

### **3.3 Encourage and promote student research opportunities.**

- Number of NEW curricular and co-curricular programs that provide students with research opportunities

**The colleges reported 15 new curricular and co-curricular programs that provided students with research opportunities.**

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year

**There were 137 oral and poster presentations in the Undergraduate Research Conference for spring 2020 compared to 160 presentations in spring 2019.**

**There were 21 presentations in the Honors Thesis Forum for fall 2019 compared to 30 presentations in fall 2018.**

- Number of graduate students completing thesis or dissertation projects compared to prior year

**In 2019-2020, 305 theses and dissertations were submitted, compared to 266 in 2018-2019.**

### **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

**Research and development expenditures totaled \$70.7 million in 2019-2020.**

- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year

**In 2019-2020, 667 proposals were developed with the assistance of the Office of Research and Sponsored Program's staff and grant writing contractors compared to 631 in 2018-2019.**

- 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

**No MIRG proposals were received, but three were funded, in 2019-2020, compared to 13 proposals in 2018-2019.**

**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

<u>Rank</u>	<u>2019-2020</u>
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

<u>EEOC</u>	<u>Fall 2018</u>	<u>Fall 2019</u>	<u>Percent Increase</u>
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

**In 2019-2020, 39 of 40 new tenure-line faculty (97.5 percent) were hired at or above the CUPA medians for their respective disciplines and rank.**

**Based on a comparison with CUPA data for 2019-2020, approximately 58 percent of existing faculty groups are paid at or above the appropriate CUPA medians set for today's new hires.**

- 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

**Seventeen new programs and activities were provided to assist in strengthening faculty and 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 comprised 4.3 percent (n=160) of full-time employees, compared to 4.2 percent (n=157) in fall 2018.**

**In fall 2019, Hispanic employees comprised 21.6 percent (n=810) of full-time employees, compared to 22.5 percent (n=841) in fall 2018.**

**In fall 2019, employees of other minority ethnicities (including those with unknown ethnicities) comprised 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

**All responsible areas completed their annual plan progress reports.**

- Number of university and division policies that are current/delinquent

**As of August 2020, three university policies, one Academic Affairs policy, three Finance and Support Services policies, and one Student Affairs policy were delinquent.**

- Number of NEW policies developed or updated

**The Office of University Planning and Assessment reported six new university policies and two new divisional policies developed in 2019-2020.**

- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year

**All administrative units expected to complete outcomes assessment and provide reports, including results, action plans, and evidence of improvement did so in 2019-2020. All administrative units also revised their respective strategic plan and provided a list of five priorities during the mid-cycle review.**

- Number of administrative peer reviews conducted for the current year

**Administrative peer reviews were conducted by Dr. Lisa Lloyd and Dr. Mary Ellen Cavitt to assess the organizational structure, business operations, programs, and services at the Round Rock Campus.**

- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year

**During the 2019-2020 academic year, no programs were scheduled for academic program review. The three units scheduled for review in 2020-2021 developed self-studies during 2019-2020 for their upcoming reviews.**

- 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 2019-2020 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

**The Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) Compliance Certification report was completed, and a wiki site with all standards, narratives, and documentation was made available to those authoring or contributing to narratives.**

**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

**A total of 34 new campus business improvements were completed in 2019-2020. Electronic file storage and review processes for high-level awards were substantially enhanced to accommodate award selection during COVID-19. The Office of the Provost and Vice President for Academic Affairs implemented a new business process for assessing, reviewing, and approving temporary budget needs of academic departments and schools. The Round Rock Campus went through a major organizational structure transformation and a change in leadership. In the Office of the Associate Vice President for Academic Affairs, education abroad had one new campus business improvement. The Office of Institutional Effectiveness reported that electronic file storage and review processes for high-level awards were substantially enhanced.**

- 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, 33.9 percent (n=1,206) of full-time employees were minorities, compared to 32.2 percent (n= 1,203) in fall 2018. Those minority percentages and counts exclude international employees and those whose ethnicity is unknown.**

- 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

**Texas State implemented 31 new external constituent outreach activities with 8,210 reported 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

<p><b>Texas State provided five new student health and wellness activities with 3,206 reported participants.</b></p>
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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

## 2019-2020 Plan Progress

College/Unit/Division: Vice President for Finance and Support Services

### 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 [[Facilities Office](#)]

**82 campus enhancement projects completed at a cost of \$40,927,450**

- Number of NEW voluntary meal plans purchased by students [[FSS Auxiliaries](#)]

**2,278**

- Increase in total dining and vending sales volume compared to prior year [[FSS Auxiliaries](#)]

**(\$233,136)**

- Increase in bookstore sales volume other than course materials compared to prior year [[FSS Auxiliaries](#)]

**In 2019-2020 Follett Commissions totaled \$820,564.22. There were reductions in commissions from March to August due to the lack of students, faculty, and staff on-campus because of Covid-19.**

- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year [[Student Business Services](#)]

**SBS cancelled 173 fewer students (14.9%) on the first cancel date of Fall 2020 (990) vs. Fall 2019 (1,163). In addition, there was a substantial decrease in the number of students extended. The number of students extended decreased 29.7% from Fall 2019 (302) vs. Fall 2020 (214). The total for all three cancels for Fall 2020 decreased by 217 from Fall 2019.**

## 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

#### **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](#)]

**Treasurer/SBS implemented ECSI Recovery Select to reduce receivables and increase collection turn around in order to improve student retention. 591 students were sent to ECSI in lieu of being sent to collections agency in February 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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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 [[Vice Presidents/Round Rock Campus](#)]

**HR created a new venue for EEO & Title IX training in Canvas for accessibility purposes. Provided regular accessibility web checks, video captioning, and reviewed documents including tagging to ensure compliance.**

**FSS web pages were reviewed and updated for ADA compliance where needed.**

**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 [[Facilities Office](#)]

**72 projects completed at a cost of \$10,814,495**

- Number and total cost of NEW campus enhancement projects completed [[Facilities Office](#)]

**2 projects completed at a cost of \$4,097,952**

- 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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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) [[Vice Presidents/Round Rock Campus](#)]

**Completed the university's first live-animal laboratory, The Comparative Research Facility.**

- 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 [[Facilities Office](#)]

**7 projects completed at a cost of \$3,306,255**

**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” [[Facilities Office](#)]

**1 project completed at a cost of \$1,611,000**

- 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 [[Treasurer](#)]

**\$225,519,534.83**

- 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
- 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)
- 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 [[Human Resources](#)]

**Total number of research job postings is 46. The average time to fill is 58 days.**

- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research” [[Facilities Office](#)]

**1 project completed at a cost of \$3,941,300**

- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance) [[Environmental Health, Safety and Risk Management](#)]

**FY 2019 Courses Offered = 9, attendance = 2136  
FY 2020 Courses Offered = 8, attendance = 1800**

- Decrease in the number of lab safety inspection violations compared to prior year [[Environmental Health, Safety, and Risk Management](#)]

**FY 2019 = 101 safety inspection violations, total # inspections for FY 2019 = 576  
FY 2020 = 232 safety inspection violations, total # inspections for FY 2020 = 526**

**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

<b>EEOC</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Percent Increase</b>
<b>Administrative</b>	<b>\$91,943</b>	<b>\$95,880</b>	<b>4.3%</b>
<b>Professional</b>	<b>\$55,529</b>	<b>\$57,907</b>	<b>4.3%</b>
<b>Secretarial</b>	<b>\$38,400</b>	<b>\$39,541</b>	<b>3.0%</b>
<b>Service</b>	<b>\$26,400</b>	<b>\$27,373</b>	<b>3.7%</b>
<b>Skilled</b>	<b>\$43,393</b>	<b>\$45,566</b>	<b>5.0%</b>
<b>Technical</b>	<b>\$46,008</b>	<b>\$48,336</b>	<b>5.1%</b>

- 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 [[Human Resources/Faculty and Academic Resources](#)]

**Percent above benchmark local - 33.5%  
Percent below benchmark local - 66.5%  
Percent above benchmark CUPA - 36.6%  
Percent below benchmark CUPA - 64.4%**

**Average Percent Difference (Market Median to TXST incumbents): 8.2%**

- Percentage of positions with an identified market benchmark [[Human Resources](#)]

**63%**

**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 [[Human Resources/Equity and Inclusion/Faculty and Academic Resources](#)]

**Provided NEW II (new employee orientation) virtually with added communications for Bobcat newcomers.**

**Implemented the Affirmative Action Plan (AAP) - attended training, recommended and purchased Biddle Software, completed data collection/analysis, and issued IT charter for photo review for AAP.**

**Developed and deployed Talent Acquisition Customer Service Survey.**

**Added information in Talent Acquisition for COVID updates - new I-9 guidance and Interviewing during a Pandemic.**

**Created "What happens after I apply?" infographic and video.**

**Created executive search recruitment website and infographic.**

**Created Staff Diversity Hiring Toolkit and videos.**

- 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.**

**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 [[Human Resources/Faculty and Academic Resources](#)])

	<b>Turnover Percentage</b>
<b>Total Number of Employees</b>	<b>14.60%</b>
<b>Exempt</b>	<b>12.77%</b>
<b>Non-Exempt</b>	<b>19.13%</b>

<b>Division:</b>	
Office of the President	31.48%
Information Technology	11.13%
Academic Affairs	12.79%
Finance/Support Services	16.76%
Student Affairs	23.01%
University Advancement	18.35%
Athletics	24.64%
<b>Ethnicity:</b>	
American Indian or Alaska Native	23.53%
Asian	11.14%
Black or African American	13.68%
Hispanic/Latino	13.84%
Native Hawaiian or Pacific Islander	0.00%
White	15.03%
Unknown or All Fields Blank	8.75%
Two or More Races	15.88%
<b>Gender:</b>	
Male	14.51%
Female	14.75%
Unknown	0.00%
<b>Age Brackets:</b>	
<30	27.89%
30-39	12.60%
40-49	5.87%
50-59	10.75%
60+	26.77%
<b>Length of Service:</b>	
<2 years	22.07%
2-5	13.84%
5-10	8.08%
10-15	9.07%
15-20	11.29%
20-25	13.26%
25-30	28.16%
30-35	27.66%
35+	33.85%

- Number of online recruitment advertisements of job postings and advertising sources for the current year [[Human Resources](#)]

**Total number of recruitment advertisements for job posting is 672 across 16 unique advertising sources.**

- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year [[Human Resources](#)]

**Total number of applications received for exempt job postings is 7,119.**

**Number of exempt job postings is 193.**

**Average number of applications per job posting is 36.88.**

**Total number of applications received for non-exempt job postings is 4,818.**

**Number of non-exempt job postings is 215.**

**Average applications per job posting is 22.40.**

**Total number of applications received for all job postings is 11,937.**

**Total number of job postings is 408.**

**Average number of applications per job posting is 29.25.**

- Time to fill a staff position (overall and by division, FLSA classification) for the current year [[Human Resources](#)]

**Average time to fill staff exempt positions is 121 days.**

**Average time to fill exempt positions per division:**

**Athletics - 54**

**President - 93**

**VPAA - 104**

**VPUA - 93**

**VPFSS - 159**

**VPIT - 151**

**VPSA - 106**

**VP Univ Admin - 206**

**Average time to fill non-exempt positions is 108 days.**

**Average time to fill non-exempt positions per division:**

**Athletics - 93**

**President - 28**

**VPAA - 80**

**VPUA - 289**

**VPFSS - 133**

**VPIT - 54**

**VPSA - 82**

**VP Univ Admin - 108**

**Overall average time to fill is 113 days.**

**Overall average per division:**

**Athletics - 63**

**President - 28**

**VPAA - 148**

**VPUA - 130**

**VPFSS - 137**

**VPIT - 120**

**VPSA - 92**



**VP Univ Admin - 182**

- Time to complete staff new position and reclassification job audits for the current year [[Human Resources](#)]

<b>Division</b>	<b>Average Days to Complete</b>
<b>Athletics</b>	<b>2</b>
<b>VP University Advancement</b>	<b>4</b>
<b>VPAA</b>	<b>4</b>
<b>VPFSS</b>	<b>3</b>
<b>VPSA</b>	<b>1</b>
<b>VP Univ Admin</b>	<b>1</b>
<b>Average</b>	<b>3</b>

- Percentage of Performance Management assessments completed by annual May 31 due date [[Human Resources](#)]

**76.6%**

- Number of WellCats members, events, and participation for the current year [[Human Resources](#)]

**WellCats members: 491, Events Offered: 869, Total Participation: 5,089**

**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 [[Vice Presidents/University Planning and Assessment](#)]

**FSS Division: 2 New UPPS's were written, 13 UPPS's were updated, 1 UPPS was transferred to University Administration, 13 FSS/PPS's were 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 [[Vice Presidents/Round Rock Campus](#)]

**No administrative peer reviews were completed in FY20 in the FSS Division. The Facilities and VPFSS Office self studies were near completion; however, once the pandemic resulted in working remotely, peer review teams were not identified and**

**contacted to complete the process.**

- 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 [[University Police Department](#)]

**UPD launched a monthly Community Forum that provides crime data updates and discussions about timely, relevant topics. It is currently in a virtual format but will move to in-person when possible.**

**UPD began a student police academy that includes classroom instruction and a ride along program.**

- 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 [Facilities Office]

**Avery Building Improvements through FY20 = \$1,240,338**

- Dining and vending sales volume at Round Rock Campus compared to prior year [FSS Auxiliaries]

**\$68,020.79**

- Number of NEW non-faculty positions added at Round Rock Campus [FSS Auxiliaries]

**No new positions were created for the Round Rock Campus in FY 2020; however, several students affairs and campus recreation staff positions were permanently transferred to Round Rock from San Marcos.**

- 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 [Vice Presidents/Round Rock Campus]

**Student Business Services implemented a new Marketplace to eliminate the manual in-person processing of cash and enable the departments to receive reimbursements and comply with cash handling procedures. SBS also implemented a streamlined process for the faculty/staff tuition and fee benefit.**

**Human Resources implemented online Remote Work Agreements; created and launched HR Essentials training for TXST Managers pilot program which replaces Managing@TXSTATE and ran the program for 50 staff participants; launched Business Processes Certificate (BPC) pilot program in Canvas for 50**

participants; launched virtual Core Strengths pilot program for 20 participants; secured Vyond to create and implement HR animated video communications; created and launched new resources for instructors to help them provide online training via Zoom; coordinated HR Forum completely virtual and created new site in SharePoint to share videos, documents and a space for feedback; partnered with Instructional Compliance to coordinate and process more than 500 staff Workplace Modifications Requests; created HR video updates, and two new videos to promote employee educational opportunities (GED and Academic Release & Tuition Support programs); created new websites: HR Workplace Updates for COVID-19, Manager's Toolkit, Business Processes Certificates, Core Strengths, and Course Calendar; assisted with user guides for FFCRA COVID-19 to include on the website; partnered with Master Data Center to adapt several forms for MDC into fillable PDF formats (e.g., Task Worker Fillable Applications, Faculty Grad Personal Data Information Sheet, Hourly Student Worker Acknowledgement); updated course survey on Qualtrics with new questions on how courses tie to University goals and competencies.

Parking Services implemented a new gate system in the LBJ Student Center Parking Garage and the Edward Gary Street Parking Garage that recognizes license plates upon entry and departure.

The contract with DoubleMap for the university shuttle system was amended to include the purchase of updated GPS equipment and the upgrade of automatic passenger counters. This allows Transportation Services to certify the counts with the Federal Transportation Administration, thereby allowing our ridership to qualify for federal funding.

Facilities implemented a new key issuance and recovery process, updated the UPPS regarding keys, and added software (AiM key module) to support the change.

Transportation Services, in collaboration with the University Police Department, procured the TapRide app from DoubleMap, the current shuttle real-time passenger information system provider. TapRide is a new application for the campus that is being used by students, faculty, and staff to call for a security escort during night hours.

Facilities automated the Project Planning Form to gather information for the Capital Improvement Projects submittal to the System Office. The process also now includes soliciting project information from auxiliaries (e.g., housing, athletics, etc.).

Working with the Business Analysis and Solutions Department, the ID Services Department enhanced an existing Photo ID Upload tool to be used for our incoming New Students. This was especially timely as the New Student Orientation program was forced to go virtual thereby taking away the previous solution of ID Card Production face-to-face.

Payroll and Tax Compliance implemented metrics to track and replace stale checks; implemented metrics to minimize errors and identify root cause for off

**cycle payments; changed the W-2 process reducing the number of paper W-2s printed; implemented digital payments for payroll receivables; implemented a new tax preparation self-service portal for Nonresidential alien taxes; implemented multistate tax reporting.**

**Materials Management and Logistics implemented the last mile package tracking system.**

**Procurement and Strategic Sourcing implemented a unique PO numbering system to leverage the procurement system to enable departments to more effectively manage their contracts and agreements; implemented a payment card spend analytical application called card integrity.**

- 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 [[Payroll Office](#)]

**4% increase, 45% compared to 41% in prior year**

- Decrease in percentage of Outstanding Charges Receivable compared to prior year [[Student Business Services](#)]

**Outstanding receivables decreased from .83% to .66% in FY20 due to students continuing to pay previous bills. Sum of charges increased by \$4.5 million or almost 1% from the previous fiscal year. The recovery rate remains constant at over 99%.**

- Increase in number of vendors in the TSUS Marketplace compared to prior year [[Procurement and Strategic Sourcing](#)]

**169 vendors were added to the Marketplace. This increase is because of a change in our standard operating procedure where we are now adding all new vendors to the Marketplace and populating the Marketplace with our current vendors as well.**

- Increase in percentage of automatically paid invoices using 2-way match compared to prior year [[Procurement and Strategic Sourcing](#)]

**The FY20 volume was 18,490. The decline may be explained as related to university staff working remotely and requiring fewer office supply orders (Covid-19 effect); reduced budgets resulting in fewer orders; and some vendors who left the electronic invoicing process and reverted to traditional invoicing practices.**

- Increase in utilization of Concur Travel Management tools compared to prior year [[Travel Office](#)]

**The Concur Travel Management tool is projected to be available for campus travel requirements in April 2021.**

**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](#)]

**UPD added a parent to the Personal Safety and Security Committee.**

- 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
- Number of NEW faculty and staff health and wellness activities provided and number of participants [[Human Resources](#)]

**UPD formed the Personal Safety and Security Committee**

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

<b>2019 - 5.7%</b>	<b>2020: 4.4%</b>
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**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 [[Facilities Office](#)]

<b>21 projects completed at a cost of \$16,171,936</b>
--------------------------------------------------------

- Number and total cost of NEW infrastructure repair and renovation projects completed [[Facilities Office](#)]

<b>9 projects completed at a cost of \$5,218,862</b>
------------------------------------------------------

- Total square footage of NEW construction or additions completed [[Finance and Support Services Planning](#)]

<b>68,970 square feet</b> <b>LBJSC Addition - 22,718, Campus Recreation Competitive Sports Center - 2,494,</b> <b>RF Mitte Addition - 743, Jowers Conversion from Athletics to E&amp;G - 10,767,</b> <b>Elliott Hall A and B conversion from Housing to E&amp;G - 30,113, Chemistry</b> <b>Breezeway Enclosure - 2,135</b>
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- 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: Vice President for Information Technology

#### 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 [[Technology Resources](#)]

**The TXST Mobile App was downloaded 19,765 times from 9/9/2019 to 8/31/2020**

- Number of interactions with the TxState Mobile Application in the current year [[Technology Resources](#)]

**There were 7,321,646 screen views in the TXST Mobile app**

- 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

**does not pertain to IT**

##### 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

**does not pertain to IT**

- Student retention rate increases in academic or support services department-identified retention programs for the current year

**does not pertain to IT**

**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

**does not pertain to IT**

- Number and total dollar amount of all grant resources for the current year

**does not pertain to IT**

**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](#)]

**There were 23,630 students enrolled in DUO**

**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

**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

<b>Not IT related</b>
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- 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
- Number of NEW co-curricular activities provided and total number of participants
- 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 [[Institutional Research/Technology Resources](#)]

<b>VPIT published a total of 10 new dashboards in FY2019</b>
--------------------------------------------------------------

**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 [[Vice Presidents/Round Rock Campus](#)]

**In FY19 there were 756 ADA reviews conducted for software/hardware purchases or renewals, 100 contract ADA reviews were processed through the contract management system, and 8 ADA exceptions were granted by the Vice President for Information Technology**

**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)

- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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

<b>Not IT related</b>
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### **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
- 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) [[Vice Presidents/Round Rock Campus](#)]

**In FY19 a technology initiative from ITAC Learning Spaces was implemented on both campuses, putting video and audio capabilities in over 331 instructional spaces.**

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms [[Information Technology Assistance Center](#)]

**19 active classrooms (6 percent) were available, with a capacity of 1,031.**

- Number and capacity of diverse learning environments in the university libraries [[University Libraries](#)]

**13 learning environments with a capacity of 3,686**

- 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 [[Technology Resources](#)]

**In FY19, 19 new transition LMS activities were implemented**

- Percentage of courses being taught in the new LMS [[Technology Resources](#)]

**In FY19, 85 percent of courses were 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 [[Information Technology](#)]

**A technology initiative from ITAC Learning Spaces was implemented on both**

**campuses, putting video and audio capabilities in over 331 instructional spaces with a cost of \$125,000**

- Percentage of classrooms upgraded technologically for the current year [[Information Technology Assistance Center](#)]

**In FY19, 24 of 309 (8 percent) of classrooms were technologically upgraded**

- Average age of computers in computer labs (includes learning commons) [[University Libraries](#)]

**The average age of computer is 1.33 years.**

## **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

**Not IT related**

- 5-year master's graduation rate

**Not IT related**

- 10-year doctoral graduation rate

**Not IT related**

- Percent of first-time entering freshman class in top 25 percent of high school class

**Not IT Related**

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter [[University Libraries/Honors College](#)]

- **Informal Site Visit with Joe Lucia, Dean of Libraries, Temple University – Representative of ARL Membership Committee conducted on March 5, 2020.**
- **Formal (Virtual) Site Visit with ARL Membership Committee conducted June 23-25, 2020**
- **Notification from Mary Lee Kennedy, Executive Director, ARL that the ARL Membership Committee and ARL Board of Directors favorably recommended a membership invitation to Texas State University on August 12, 2020. (Note: The last step in ARL’s process is a vote by the full membership during the Fall Association Business Meeting Agenda on October 6, 2020. On October 9, 2020, Mary Lee Kennedy provided a letter of invitation to join the Association of Research Libraries effective January 1, 2020.**

- Association of Research Libraries (ARL) Library Investment Index ranking [[University Libraries](#)]

**Most recent index ranking available is 2017-2018. The index score is –0.7022817, Index Rank: 94.**

- 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
- 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
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year

**Not IT Related**

- Number of graduate degrees awarded compared to prior year

**Not IT Related**

### **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)
- 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  
[[Technology Resources](#)]

**A reported 123 nodes were in use on the LEAP cluster utilized by 221 unique users, representing 18 academic departments.**

- Number of technology mitigation plans for research grants [[Information Security Office](#)]

**o 36 information security mitigation plans were developed and authorized for research-related 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

**not IT related**

- Percent increase in average staff salary levels for all ranks

**not IT related**

- 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

**not IT related**

- 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 [[Vice Presidents/University Planning and Assessment](#)]

**o In FY19 there were 4 IT-owned UPPSs updated, 1 new UPPS written, and 14 divisional policies (IT/PPSs) 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 [[Vice Presidents/Round Rock Campus](#)]

**None reported**

- 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

**not IT related**

**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 [[Information Security Office](#)]

**o 3 incidents occurred resulting in breach of university information**

- Number of applications using Two Factor Authentication [[Information Security Office](#)]

**o 301 applications require multi-factor authentication**

- Number of reported security incidents for the current year [[Information Security Office](#)]

**o 12 incidents with a moderate or high impact were investigated**

**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
- 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 [[Information Technology](#)]

**o A technology initiative from ITAC Learning Spaces was implemented on both campuses, putting video and audio capabilities in over 331 instructional spaces with a cost of \$125,000.**

- Total technology expenditures for the current year at Round Rock Campus [[IT Business Operations](#)]

**total technology expenditures for FY 2019 were \$640,198.78, including staff salaries, student wages, travel, print maintenance, and general operating.**

**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 [[IT Business Operations](#)]

**o Published more than 180 stories to the Division of Information Technology**

**blog**

- o **Posted hundreds of posts to Instagram, Twitter, and Facebook**
- o **Sent more than 50 emails to students, faculty, and staff**
- o **Created videos, print items and digital signs in support of important communications such as the implementation of TXST Canvas**
- o **Created a faculty-led Canvas Champions campaign to help university leaders in the new learning management tool talk to their peers about experiences and best practices**

- Adoption rates of new technology implementations/upgrades [[Technology Resources/Information Technology Assistance Center/Information Security Office](#)]

- New LMS (Canvas) Adoption Rate: 85%**
- Zoom Video Conferencing Adoption Rate: 86%**

**4.10 Enhance the experience of the university community by continuously improving processes and interfaces.**

- Number of NEW campus business improvements [[Vice Presidents/Round Rock Campus](#)]

**none reported**

- Number of electronic documents processed through Adobe Sign [[Technology Resources](#)]

**o There were 28,280 documents delivered for signature in the Adobe Sign system during FY2019**

- Number of NEW functionalities implemented via mobile technology [[Technology Resources](#)]

**o There were 12 new functionalities implemented via mobile technology**

- Number of NEW cloud solutions vetted and approved [[Information Security Office](#)]

**o 216 new cloud solutions were evaluated and authorized**

- 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

<b>not IT related</b>
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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
- 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
- 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 [[Technology Resources](#)]

**o 54.82% of switches in place are less than 5 years old.**

- Percentage of servers in the data center running under virtual machines [[Technology Resources](#)]

**o 92.3% of servers in the data center are running under private cloud virtual machines.**

# 2017-2023 Texas State University Plan

## 2019-2020 Plan Progress

College/Unit/Division: Vice President for Student Affairs

### 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 [Student Affairs]

**534 students were engaged with the Leadership Institute programming that included the Leadership Institute Annual Conference, monthly leadership development workshops, the leadership dialogue series, leadership film series, the LBJ Presidential Library trip, and multi-week cohort-based programs targeted for emerging leaders and experienced student leaders.**

**20 students earned the Medal of Hope, an honor awarded to students who have demonstrated a commitment to leadership and personal development, involvement in the Texas State community, and demonstrated service.**

- **The Community Service Program was positively highlighted in the CAS/SAGS Review of the Dean of Students Office. The Alcohol and Drug Compliance Services (ADCS) provided various community service opportunities which allowed for 384 individuals to complete their community service requirements during the 2019-2020 reporting period.**
- **The Community Service Program evaluation continued to yield positive results from students. Last year the program experienced even higher results than normal on the following questions: Was the community service program able to work around my schedule increased by 9% over last year. Overall experience with the Community Service Program increased 11% and the largest increased was: were you treated well and with respect at the assigned community service event which increased by 67% from last year. The return rate was highest amongst the following: judge/probation referrals, males, and Freshman students.**
- **A total of 57 participants completed the state-certified Alcohol Education Program for Minors (AEP, also known as MIP classes). Participants exhibited an overall “Knowledge Increase” of 93% (pre-test and post-test scores). This Knowledge Increase indicated students are learning about good decision-making skills, improving their level of responsibility, citizenship, and educational goals.**
- **Marijuana 101 participants exhibited an overall “Knowledge Increase” of**

**59% (pre-test and post-test scores).**

**FACES reported 162 students involved.**

**Bobcat Bond reported 18 students involved.**

**SWAP reported 86 students involved.**

- **SACA hosted a total of 44 in-person events in 2019-2020, all of which included satisfaction assessments which indicated high levels of satisfaction.**
- o **Student Involvement received the NACA Central Award for Outstanding Commitment to Diversity (October 2019) for So You Think You Can Drag**

- Number of students in the current year involved in activities aimed at improving student experiences [[Student Affairs](#)]

**• Student Involvement included 13,918 total participants at events aimed at improving student experiences.**

**A total of 69 participants completed the state-certified Alcohol Education Program for Minors (AEPM, also known as MIP classes) in the current year. The class includes information about alcohol abuse/misuse, laws regarding alcohol, values around alcohol, and the impact of alcohol on young people.**

- **The Marijuana 101 program was completed by 17 students in the current year.**
- **The Community Service Program provides opportunities for students to engage with other students, faculty, staff, and the San Marcos Community. A total of 51 students are currently involved in this program. As a result of the Community Service Program many students were able to attain employment as student workers and peer mentors, joined student organizations, and learned about various programs on and off campus therefore improving our student's overall experience and connection to their local community.**

**FACES included 180 student participants; SWAP included 106 students and Bobcat Bond involved 40 students.**

**The Attorney for Students Office provided presentations for over 1400 US 1100 students addressing topics including leasing contracts, criminal issues, insurance, DACA, immigration, and Legal services.**

- 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](#)]

**First Year Commuter Program FY20 reported a retention rate of 87.9%**

**Student Emergency Services provided \$190,613 to 513 students who experienced emergencies which could have caused them to "STOP-OUT.**

**Student Emergency Services coordinated the distribution of \$3,750,00 to 6,469 students through the Bobcat Cares Program to assist students impacted by COVID-19, which could have caused them to "STOP-OUT.**

**Attorney for Students Office provided 1,005 clients legal services at an equivalency rate of \$356,283.00 which could have adversely impacted a student's ability to afford tuition and fees.**

#### **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](#)]

**Alcohol and Drug Compliance Services created two new programs to ensure student success: Personal Development (typically four individual appointments) and Under the Influence. Under the Influence is a new program for alcohol related violations assigned by Student Conduct and Community Standards.**

**Fraternity and Sorority Life created the Academics 101 program, the Civic Engagement 101 program and the FSL 101 program last year and had 60 student leaders participate.**

**Leadership Institute provided two new programs in the form of a dialogue series to help students process their experiences during the COVID-19 pandemic and promote their success as students and leaders. There were 16 participants in this program.**

**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](#)]

**Student Involvement reported 19 programs and experiences that incorporated marketable skills components.**

**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 [[Career Services](#)]

**3 Career Planning Support Group for Women of Color (11 participants); Career Planning Support Group for Students with Social Anxiety (9 participants); Career Peer Advising Program (118 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 [[Career Services](#)]

**Combined total for the year were 4740 career counseling and advising appointments (3,885 in-person and 855 virtual)**

- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey [[Career Services](#)]

**These statistics are from the “at graduation” survey, not to be confused with what IR may collect and report as part of their 6-month out survey.**

- **37% of bachelor's degree graduates indicated full-time employment as their next destination post-graduation.**
- **13% of bachelor's degree graduates indicated graduate/professional school as their next destination post-graduation.**
- **50% of bachelor's degree graduates indicated full-time employment or graduate/professional school as their next destination post-graduation.**

**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](#)]

**• "Personal Development" is a new program created by Alcohol and Drug Compliance Services to assist students who have been assigned a sanction by Student Conduct or mandated through the judicial system. This sanction could be assigned due to drug charges other than marijuana, self-disclosure of drug use, previous violations, probation, or a history of drug use. In this program, students will meet with a coordinator, who maintains a License of Chemical Dependency Counseling. In four separate sessions she will address developmental growth and wellness which will be dictated by the student and their needs. Thus far, two students utilized this program and targeted many areas of the students' lives**

which needed improvement to ensure their success on/off campus. Areas of improvement could include goal setting for sobriety, health and wellness, education success, social support, and legal responsibilities.

- **"Under the Influence" is a new program for alcohol related violations assigned by Student Conduct and Community Standards. It includes 1 one-on-one meeting with the Alcohol and Drug Compliance staff to discuss student goals that will help them make a positive change in their personal alcohol use.**

**Student Involvement reported 20 new educational programs (involving 292 participants) that fostered community, service learning, leadership, and personal development.**

**Fraternity and Sorority Life (same as above)-Created the Academics 101 program, the Civic Engagement 101 program and the FSL 101 program last year and had 60 student leaders participate. I attached a flyer for the Academics 101 to this message.**

- Number of NEW co-curricular activities provided and total number of participants [[Deans/Student Affairs/Round Rock Campus](#)]

**Two new career services activities: Southern Alliance Virtual Career Fair (153 participants) and Virtual Externship Meet and Greet Series (44 participants)**

**Service-Learning @LBJSC included a new program called "Service Saturday" held during Bobcat Preview Week. Eighteen students participated.**

- 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 [[Office of Disability Services](#)]

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- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available [[Vice Presidents/Round Rock Campus](#)]

**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](#)]

- **SACA: 35 new programs/activities**
  - o **Series:**

- Tunes at Noon Series (12 events, 4 of which were virtual due to COVID-19)
- Karaoke Night Series (6 events, 1 cancelled due to COVID-19)
- Movie Night Series (6 events – including a Drive-In Movie and an off-campus event, 1 cancelled due to COVID-19)
- Grocery Bingo Series (4 events, 1 cancelled due to COVID-19)
- o Individual Events:
  - Fall Festival
  - Roller Glow
  - Escape Room
  - Virtual Trivia Series (2 events)
  - Virtual Joyful Week
  - Virtual Origami Live
- o Implemented innovative virtual programming to continue providing entertainment to campus community during COVID-19 remote learning (12 events in 6 weeks with a total of 414 unique attendees)
  
- Bobcat Trail Committee
  - o Stuff-A-Zombie
  - o Ball Pit Conversations (2 events, Fall and Spring)
  
- Bobcat Preview
  - o PAL Panel
  
- George's
  - o Glocade

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs/Round Rock Campus](#)]

**20 students earned the Medal of Hope, an honor awarded to students who have demonstrated a commitment to leadership and personal development involvement in the Texas State community and demonstrated service.**

**\*ADCS-Awarded Annual Sallie Beretta Outstanding Senior Woman Award.**

- **SACA - NACA Live Marketing Competition Award for Outstanding Multicolor Poster (October 2019)**
- **LBJSC Marketing students received recognition for design through ACUI's marketing and promotions competition**

- Number of students and their total service hours in the current year involved in verifiable community service activities [[Student Affairs](#)]

**Student Involvement recorded 8,832 service hours completed in the 2019-2020 academic year.**

**Alcohol and Drug Compliance Services provided various community service opportunities which allowed for 384 individuals to complete their community service requirements during the 2019-2020 reporting period. These individuals completed a total of 4,446.5 verifiable hours that amounted to the "in-kind"**

**equivalent of \$32,237.13 in minimum wage labor.**

**Fraternity & Sorority members completed 12,833 hours of community service in the 2019-2020 academic year and \$119,452 in donations to philanthropic charities for the 2019-2020 academic year.**

- 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 [[Athletics/Student Affairs](#)]

## **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
- 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 [[Equity and Inclusion/Student Affairs](#)]

**Student Involvement held 6 sessions that contained information regarding the value of diverse perspectives.**

**Retention, Management, and Planning reported 6 educational sessions held concerning the value of diverse perspectives.**



**Fraternity and Sorority Life added the Anti-Racism & Diversity Education resources to their website this past year.**

**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) [[Vice Presidents/Round Rock Campus](#)]

- 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) [[Associate Provost/Student Affairs](#)]

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- Number of students participating in NEW global immersion programs [[International Affairs/Student Affairs](#)]

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**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

<b>A total of 54 Ph.D. degrees were awarded in FY20.</b>
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- 5-year master's graduation rate

<b>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.</b>
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- 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
- 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)
- 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%

<b>Professional</b>	<b>\$55,529</b>	<b>\$57,907</b>	<b>4.3%</b>
<b>Secretarial</b>	<b>\$38,400</b>	<b>\$39,541</b>	<b>3.0%</b>
<b>Service</b>	<b>\$26,400</b>	<b>\$27,373</b>	<b>3.7%</b>
<b>Skilled</b>	<b>\$43,393</b>	<b>\$45,566</b>	<b>5.0%</b>
<b>Technical</b>	<b>\$46,008</b>	<b>\$48,336</b>	<b>5.1%</b>

- 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 [[Vice Presidents/University Planning and Assessment](#)]

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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 [[Vice Presidents/Round Rock Campus](#)]

<p><b>2- CAS(Council for the Advancement of Standards in Higher Education) review of Office of Disability Services and Career Services.</b></p>
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- 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><b>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.</b></p>
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**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 [[Vice Presidents/Round Rock Campus](#)]

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- 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 [[Student Affairs](#)]

**Student Involvement reported 7 new cultural and diversity programs initiated.**

#### **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](#)]

- 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: Vice President for University Advancement

#### 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

#### **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](#)]

**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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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 [[Vice Presidents/Round Rock Campus](#)]

**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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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) [[Vice Presidents/Round Rock Campus](#)]

- 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

### **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
- 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)
- 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

<b>EOC</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Percent Increase</b>
<b>Administrative</b>	<b>\$91,943</b>	<b>\$95,880</b>	<b>4.3%</b>
<b>Professional</b>	<b>\$55,529</b>	<b>\$57,907</b>	<b>4.3%</b>
<b>Secretarial</b>	<b>\$38,400</b>	<b>\$39,541</b>	<b>3.0%</b>

<b>Service</b>	<b>\$26,400</b>	<b>\$27,373</b>	<b>3.7%</b>
<b>Skilled</b>	<b>\$43,393</b>	<b>\$45,566</b>	<b>5.0%</b>
<b>Technical</b>	<b>\$46,008</b>	<b>\$48,336</b>	<b>5.1%</b>

- 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)
- 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 [[Vice Presidents/University Planning and Assessment](#)]

**N/A**

- 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 [[Vice Presidents/Round Rock Campus](#)]

**N/A**

- 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 [[University Advancement](#)]

**A total of \$18,503,288 was raised in Fiscal Year 2020.**

- Total dollar amount raised per strategic fundraising priority area [[University Advancement](#)]

**The total amount raised in FY20 of \$18,503,288 is itemized in the the following priorities:**

**Academic Excellence = \$11,814,856**

**Athletics = \$5,634,979**

**Facilities = \$666,087**

**Student Programs = \$387,367**

#### **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 [[Vice Presidents/Round Rock Campus](#)]

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- 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
- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year [[University Advancement](#)]

**A total of 3,322 undergraduate degree holders donated in FY20 out of 182,843 total undergraduate alumni (1.8 percent).**

- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year [[Alumni Relations](#)]

**A total of 383 recently graduated undergraduate degree holders donated in FY20 out of 34,902 recent grads (1.1 percent).**

- Number of NEW alumni achievement awards for the current year [[Alumni Relations](#)]

**No NEW awards were created in FY20. The number of alumni recognized with existing awards includes five Distinguished Alumni and four Young Alumni Rising Stars.**

- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants [[Alumni Relations](#)]

**NEW events include, staff-led regional events such as the Big Ideas events with the Provost in Austin (77 attendees) and Houston (29 attendees), and in an alumnus' home in Laredo (21 attendees). All other events in FY20 were "static" programs repeated year over year, such as home and away tailgates (even if moved to other locations, as with Bobcat Pride Weekend), the DA Gala, etc.**

- Number of NEW recognized alumni chapters [[Alumni Relations](#)]

**No NEW alumni chapters created in 2019-2020, per the changed referenced in 2018-2019 and the re-launch of networks that began officially Sept. 1, 2020. Networks re-launched from former chapters were not new, just rebranded, in August 2020 (Austin, Houston, San Antonio, Dallas, Strutters Always, African American, and Hispanic Alumni Networks).**

- Number of NEW alumni chapter-hosted events and number of participants [[Alumni Relations](#)]

**Per the Board-led change referenced in the 2018-2019 plan, no new chapter events were hosted by chapter leadership between Sept. 1 2019 – Aug. 31, 2020. A few staff-led events began in early 2020 to align with the new regional alumni engagement strategy, but were halted in March due to COVID-19 restrictions.**

**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
- 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



# 2017-2023 Texas State University Plan

## 2019-2020 Plan Progress

College/Unit/Division: Vice President for University 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

#### **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](#)]

**Eight new programs were created by Student Diversity and Inclusion in 2019-20 serving an additional 2,015 participants. One example is the Unity Welcome that combined three previously separate welcomes into one, unified celebration of diversity, people, cultures, and community.**

### **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

### **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
- Number of NEW co-curricular activities provided and total number of participants
- 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 [[Vice Presidents/Round Rock Campus](#)]

**A total of 1, 558 students participated in support programs and services in 2019-20. A total of five new electronic and/or physical ADA compliance process, procedures, and tools became available in 2019-20.**

**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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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 [[Equity and Inclusion/Student Affairs](#)]

**A total of 56 educational and training sessions were held in 2019-20 for members and groups within the Texas State campus community that contained 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) [[Vice Presidents/Round Rock Campus](#)]

**Two new programs/activities were created in 2019-20 to improve capabilities in the learning environment. One example is the Academy, a peer to peer collective of first-gen, underrepresented students focused on mentoring, coaching and tutoring. Another example is the addition of the Unity Lounge, created for students, faculty and staff to have meaningful conversations, stay informed about local and global events, and organically build inclusive communities.**

- 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
- 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)
- 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

<b>EEOC</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Percent Increase</b>
<b>Administrative</b>	<b>\$91,943</b>	<b>\$95,880</b>	<b>4.3%</b>
<b>Professional</b>	<b>\$55,529</b>	<b>\$57,907</b>	<b>4.3%</b>
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<b>Technical</b>	<b>\$46,008</b>	<b>\$48,336</b>	<b>5.1%</b>

- 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 [[Human Resources/Equity and Inclusion/Faculty and Academic Resources](#)]

**Affirmative action planning:**

- Attended training
- Recommended and purchased Biddle Software
- Support and complete data collection/analysis
- IT Charter for photo review for AAP

**Develop and deploy Talent Acquisition Customer Service Survey**

**New information in Talent Acquisition for COVID updates**

- New I-9 guidance
- Interviewing during pandemic

**"What happens after I apply?" infographic and video**

**Executive search recruitment website and infographic**

**The Staff Diversity Hiring Toolkit and Videos**

- 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 [[Vice Presidents/University Planning and Assessment](#)]

**One policy, SA/PPS No. 02.01 (03.04) was updated in 2019-20.**

- 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 [[Vice Presidents/Round Rock Campus](#)]

**Four areas (Multicultural Student Programs and Services, TRIO, Veterans, and LGBTQIA) completed Council for the Advancement of Standards in Higher**

**Education (CAS) assessments demonstrating continuous improvement for the 2019-20 year.**

**Six administrative peer reviews were conducted in 2019-20 at the request of Texas State TRIO programs for self-initiated external peer-reviewed audits.**

- 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) [[Equity and Inclusion](#)]

**Updated Title IX trainings for employees and students to include information regarding the updated TSUS policy.**

**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 [[Vice Presidents/Round Rock Campus](#)]

**Eight new campus business improvements were initiated in 2019-20 with the use of Adobe Sign.**

- 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
- 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
- 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 servers in the data center running under virtual machines

# 2017-2023 Texas State University Plan

## 2019-2020 Plan Progress

College/Unit/Division: Athletics

### 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

#### **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)

**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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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 [[Athletics](#)]

**Last year there were eleven new or modified facilities construction and/or improvement projects in which the Department of Athletics was involved.**

**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 [\[Athletics\]](#)

**There were eight new or modified programs for student-athletes that encouraged academic excellence, character development, and respectful interaction with others in 2019-2020. The number of programs provided was affected by COVID-19.**

- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being [\[Athletics\]](#)

**There were 10 new or modified programs for student-athletes that promoted their emotional, physical, and intellectual well-being in 2019-2020.**

**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
- 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 [\[Athletics/Student Affairs\]](#)

**In 2020 we had 68 confirmed student-athletes participate in 16 service opportunities for a total of 208 service hours. We also raised \$5,662 funds toward service initiatives in 2020 and supported 11 different organizations.**

## **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
- 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.**

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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:**

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**Associate Professor - \$80,068**  
**Assistant Professor - \$69,700**  
**Lecturer - \$49, 453**

- Percent increase in average staff salary levels for all ranks

<b>EEOC</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Percent Increase</b>
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- 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

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- 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

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- Time to fill a staff position (overall and by division, FLSA classification) for the current year
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- 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
- 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
- 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 [[Athletics](#)]

**Last year we were able to host 9 soccer games, 18 volleyball games, 6 football games, 4 tennis matches, 2 women's golf tournaments, 15 women's basketball games and 19 men's basketball game. Unfortunately due to Covid 19, we had to suspend our baseball and softball seasons, but we were still able to host 13 baseball games and 6 softball games prior to the spring semester being cancelled. In total, we were able to host 92 Division I Athletic Events 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

# 2017-2023 Texas State University Plan

## 2018-2019 Plan Progress

### Division: Provost/Vice President for Academic Affairs

#### 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 2018, there were 34,187 undergraduate students and 4,457 graduate students, with 3,956 of them being degree-seeking graduate students. This was about the same as the fall 2017 undergraduate enrollment of 34,180 and graduate enrollment of 4,486, with 3,937 degree-seeking graduate students.**

##### 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 was 77.1 percent from fall 2017 to fall 2018, down slightly from the 77.7 percent one-year**

**retention rate from fall 2016 to fall 2017.**

**The one-year retention rate for full-time undergraduate transfers was 81.3 percent from fall 2017 to fall 2018, up slightly from the 80.0 percent one-year retention rate from fall 2016 to fall 2017.**

**The one-year retention rate for first-time, full-time master's students was 83.7 percent from fall 2017 to fall 2018, up slightly from the 81.3 percent one-year retention rate from fall 2016 to fall 2017.**

**The one-year retention rate for first-time, full-time professional students was 90.5 percent from fall 2017 to fall 2018, down from the 100.0 percent one-year retention rate from fall 2016 to fall 2017. (NOTE: This percent difference equates to approximately four students.)**

**The one-year retention rate for first-time, full-time doctoral students was 92.8 percent from fall 2017 to fall 2018, up from the 81.4 percent one-year retention rate from fall 2016 to fall 2017.**

- 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 first-time, full-time undergraduates was 54.1 percent from fall 2013 through summer 2019, down slightly from the 55.4 percent six-year graduation rate from fall 2012 through summer 2018.**

**The four-year graduation rate for full-time undergraduate transfers was 60.8 percent from fall 2015 through summer 2019, up slightly from the 59.8 percent four-year graduation rate from fall 2014 through summer 2018.**

**The five-year graduation rate for first-time, full-time master's students was 82.8 percent from fall 2014 through summer 2019, up slightly from the 79.7 percent five-year graduation rate from fall 2013 through summer 2018.**

**The five-year graduation rate for first-time, full-time professional students was 100.0 percent from fall 2014 through summer 2019, the same as the 100.0 percent graduation rate from fall 2013 through summer 2018.**

**The ten-year graduation rate for first-time, full-time doctoral students was 69.1 percent from fall 2009 through summer 2019, up from the 63.0 percent graduation rate from fall 2008 through summer 2018.**

- Student retention rate increases in academic or support services department-identified retention programs for the current year

**The College of Health Professions reports that in the Department 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 2017 returned as second-year graduate students in fall 2018 for a one year retention rate of 97.1 percent, exceeding the university average of 89.9 percent in the same cohort which enrolled or graduated 777 out of 864 in fall 2018, exceeding the expected target.

In the College of Liberal Arts, International Studies saw retention rates for first-time MA students go up from 64 percent in fall 2017 to 70 percent in fall 2018. Retention rates for first-time freshmen went from 79 percent to 86 percent from fall 2017 to fall 2018.

#### **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 9,959 scholarships with a value of \$25.9 million in FY 2019, compared to 9,082 scholarships with a value of \$23.8 million in FY 2018 for \$2.1 million new dollars, with an increase of 877 awards.

- Number and total dollar amount of all grant resources for the current year

There were 35,759 grants with a value of \$119.1 million awarded in FY 2019 compared to 34,836 grants with a value of \$118.1 million awarded in FY 2018, for \$1 million new dollars, with an increase of 923 awards.

#### **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 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

**A total of 53,852 advising appointments were served by College advising centers in 2018-2019, reflecting a modest 1.7 percent 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 relative 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

**In FY 2019, there were 13,402 students served by the Student Learning Assistance Center, compared to 13,635 students in FY 2018.**

- Number of students served by the Writing Center compared to prior year

**The total number of appointments in the Writing Center for AY 2018-2019 was 2,762 based on 25-minute slots, and 1,432 who attended workshops, for an overall total of 4,194. The total number of appointments for AY 2017-2018 was 7,786 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)

**The Academic Affairs Division at Texas State provided seven new programs/activities with a reported 1,069 participants. As an example, the College of Applied Arts Academic Advising Center scheduled an “on-call” advisor to be available (Sept. 2018-August 2019) Monday through Friday. During this time 816 students were served by the on-call advisor.**

## **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

**Marketable skills have been identified for 220 academic programs in 2018-2019, compared to three programs in 2017-2018.**

- Number of continuing education courses for which marketable skills have been identified compared to prior year



**Marketable skills have been identified for 37 continuing education courses, compared to 27 in the prior year.**

- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

**A reported total of 111 new curricular and co-curricular programs and experiences were reported by the colleges for 2018-2019.**

**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 24,285 SCH in internship/practicum courses were completed in FY 2019.**

- 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

**Colleges reported a total of 22 new educational programs provided, with 505 participants.**

- Number of NEW co-curricular activities provided and total number of participants

**Colleges reported 37 new co-curricular activities, with 806 participants in FY 2019.**

- Number of NEW course sections transformed or created with a service learning component

**A total of 29 course sections were transformed or created with a service learning component in FY 2019.**

**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

**One new enrollment management policy was deployed, involving a new scholarship optimization model in FY 2019. The freshman class of 6,314 set a new enrollment record and increased by 3.7 percent or 234 more freshmen. Merit scholarship recipients increased by 1.5 percent or 158.**

- Number of NEW dashboards, data and analytical reports published

**The Office of Institutional Research published a total of six new dashboards, data and analytical reports in FY 2019.**

**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

**In the Academic Affairs Division, two new ADA compliance processes, procedures and tools were completed. Faculty Development offered Faculty Focus workshops to enhance faculty awareness and knowledge, including "AIM Here: How to Incorporate Accessible Instructional Materials into Courses" and "Boosting Student Success and Access: The Promise of Universal Design for Learning." Commencement also established new procedures to support the necessary accommodations at graduation for students and guests needing assistive listening devices and captioning.**

**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 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 and the 2016-2017 APR of 990.**

- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body

**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 percent. The retention rate for freshman student athletes in all sports who arrived in fall 2018 was 82.50 percent.**

- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body

**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 was 61 percent, compared to the Texas State six-year graduation rate of 55.4 percent. However, this result reflects a modest drop in the FGR from the previous year (64 percent), while the overall Texas State six-year graduation rate improved from year to year (53.9 percent 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

**A total of 42,723 service learning hours were completed by students enrolled in service learning course sections in FY 2019. This number represents a 24 percent increase over last year's service learning hours of 34,438.7.**

- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

**The colleges reported 24 new curricular and co-curricular programs/activities. As an 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

**The colleges reported 64 student curricular and co-curricular competitions that received special recognition in 2018-2019.**

- 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

**Three new academic programs were proposed in 2018-2019. These include the MS Construction Management; MS Quantitative Finance and Economics; and BA Religious Studies.**

- NEW academic programs approved during the current academic year

**Eight new academic programs were approved in 2018-2019. These include the MS in Data Analytics and Information Systems; MS in Public Health Education and Promotion; BS in Civil Engineering; BS in Health Services; BS in Public Health; Graduate Minor in Public Health Education and Promotion; Undergraduate Minor in African American Studies; and Undergraduate Minor in Public Health.**

- Online and hybrid SCH as a percent of overall SCH offered

**108,238 online and hybrid SCH contributed 11 percent of 971,743 total SCH in FY 2019.**

**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 colleges reported 24 new or modified academic programs that added multicultural or multi-perspective content in FY 2019.**

- Number of NEW or revised courses with multicultural or multi-perspective content

**There were 18 new or revised courses with multicultural or multi-perspective content in FY 2019.**

- 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

**The Honors College reports: 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 percent of Honors College students enrolled in an Honors course in fall 2017 compared to 24.7 percent in fall 2017; and 26.5 percent of Honors College students enrolled in an Honors course in spring 2019 compared to 21 percent 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

**In fall 2018, 47 sections were offered compared to 38 sections in fall 2017, two new classes in fall 2018 included HON 3398V and 2309Q). In spring 2019, 46 sections were offered compared to 40 sections in spring 2018, six 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

**In fall 2018, the Honors College had 24 graduates, compared to 30 in fall 2017. In spring 2019, there were 51 Honors College graduates, compared to 48 in spring 2018.**

**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)

**The Academic Affairs Division provided one new program/activity that improve capabilities in the learning environment. Faculty Development offered a Faculty Focus workshop on "Design Thinking: An Innovative, Creative Approach to Better Writing Assignments."**

- Number of NEW programs/activities that improve capabilities in online learning environments

**The Academic Affairs Division provided four new programs/activities that improve capabilities in the online learning environment.**

- 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

**Texas State offered 42 faculty-led study abroad programs in FY 2019.**

- Number of students studying abroad for the current year

**The total study abroad participation in 2018-2019 included 862 students.**

- Number of NEW institutionally-recognized international exchange programs

**Texas State had zero new institutionally-recognized international exchange programs in FY 2019.**

- Number of students participating in Study-in-America for the current year

**A total of 94 students participated in Study-in-America in 2018-2019.**

- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)

**In FY 2019, 12 new curricular service learning programs (departments with a new service learning course) were implemented. As an example, in spring 2019 MC4320 - Public Relations Campaigns, instructor Paul D. Villagran had his students work with a non-profit to develop a Public Relations Campaign. Texas State students are assisting non-profits to increase the awareness of the non-profit's focus, allowing the students to build marketable skills (build their portfolio for future job searches), and instills a sense of giving back to the community where they go to school.**

- Number of students participating in NEW global immersion programs

**A total of 175 students participated in new global immersion programs in FY 2019.**

### **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

**Restricted Research Expenditures totaled \$34,914,946 in 2018-2019.**

- Total endowment funds
- Number of Ph.D. degrees awarded

**Texas State University awarded 66 Ph.D. degrees in 2018-2019.**

- 5-year master's graduation rate

**Using the Institutional Research method, 83 percent of master's students at Texas State graduated within five years in FY 2019. THECB method available in January will differ.**

- 10-year doctoral graduation rate

**Using the Institutional Research method, 69 percent of doctoral students at Texas State graduated within 10 years in FY 2019. THECB method available in January will differ.**

- Percent of first-time entering freshman class in top 25 percent of high school class

**The percent of first-time undergraduates from the top 25 percent of their high school class was 46.8 percent in summer/fall 2018.**

- 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 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

**For the "other faculty awards," NRUF criteria mandate that at least several faculty members receive these awards in the two academic years preceding the state fiscal year in which appropriation is made. Texas State reports four faculty award recipients or notifications during the 2018 and 2019 fiscal years.**

- Number of Ph.D. programs

**Texas State had 12 Ph.D. programs in 2018-2019 (not including 1 Ed.D., 1 D.P.T.).**

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

- Number of NEW graduate programs proposed during the current year

**Two new graduate programs were proposed in 2018-2019: MS Construction Management; MS Quantitative Finance and Economics.**

- Number of NEW graduate programs approved during the current year

**Three new graduate programs were approved in 2018-2019: MS Data Analytics and Information Systems; MS Public Health Education and Promotion; and Minor in Public Health Education and Promotion.**

- Number of graduate students enrolled compared to prior year

**There were 4,457 degree-seeking graduate students in fall 2018, with 3,956 being degree-seeking, compared to 4,486 in fall 2017, with 3,937 being degree-seeking.**

- Number of graduate degrees awarded compared to prior year

**There were 1,467 graduate degrees in FY 2019, compared to 1,376 graduate degrees in FY 2018.**

### **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 colleges reported 13 new curricular and co-curricular programs providing students with research opportunities. For example, in the College of Liberal Arts, Anthropology created a new archaeological field school focusing on the**

**prehistory and rock art of south Texas.**

- 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

**In 2018-2019, 266 theses and dissertations were submitted, compared to 222 in 2017-2018.**

**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

**Research and development expenditures totaled \$64,553,997 in 2018-2019.**

- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year

**In FY 2019, 631 proposals were developed with the assistance of Research and Sponsored Program staff, compared to 622 in FY 2018.**

- 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

In 2018-2019, there were 13 MIRG proposals, compared to 11 in 2017-2018.

## 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

Rank	FY 2019
Professor	\$99,230
Associate Professor	\$76,420
Assistant Professor	\$65,522
Instructor	None
Lecturer	Not reported

- Percent increase in average staff salary levels for all ranks

EEO Category	FY 2019	FY 2018
Administrative	\$95,880	\$91,943 (increase of 4.3 percent)
Professional	\$57,377	\$55,199 (increase of 3.9 percent)
Secretary/Clerical	\$39,080	\$38,000 (increase of 2.8 percent)
Service	\$27,151	\$26,226 (increase of 3.5 percent)
Skilled	\$45,566	\$43,393 (increase of 5.0 percent)
Technical/Paraprofessional	\$48,448	\$46,008 (increase of 5.3 percent)

**Median salaries increased in all of the six EEO categories from 2018 to 2019.**

- 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

**In FY 2019, 41 of 43 new tenure track faculty members (95.4 percent) were hired at or above the CUPA medians for their respective disciplines. Based on a comparison with CUPA data for FY 2018, approximately 49 percent of existing Texas State faculty members are paid at or above the CUPA medians set for today's new hires.**

- 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

**Two new programs and activities were provided in the Academic Affairs Division to assist in strengthening faculty and staff recruitment, hiring and Retention. Faculty Development offered Faculty Focus workshops to enhance practices for hiring diverse faculty and creating a more inclusive campus environment, including "Best Practices for an Inclusive Faculty Search Process" and "A Conversation on Purposeful Diversity and Inclusion in the Classroom."**

- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

**In fall 2018, 166 African American employees comprised 4.2 percent (n=157) of full-time, non-student employees, compared to 4.4 percent (n=161) in fall 2017.**

**In fall 2018, 854 Hispanic employees comprised 22.5 percent (n=841) of full-time, non-student employees, compared to 23.5 percent (n=859) in fall 2017.**

**In fall 2018, employees of other minority ethnicities comprised 5.5 percent (n=205) of full-time, non-student employees compared to 5.7 percent (n=207) in fall 2017.**

**\* These figures exclude international employees and those whose ethnicity is unknown.**

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)

**N/A for Provost and VPAA**

- 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

**Annual plan progress reports for 2018-2019 were submitted by six division vice presidents, 10 college deans, and seven academic assistant/associate vice presidents, as well as three individual departments/units, for a total of 26 report submissions.**

- Number of university and division policies that are current/delinquent

**In FY 2019, there were 13 of 200 delinquent university policies; four of 92 delinquent AA/PPSs; two of 61 delinquent FSS/PPSs; and one of 26 delinquent SA/PPSs.**

- Number of NEW policies developed or updated

**There were a total of nine new polices developed in 2018-2019.**

- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year

**All 254 educational programs, general education courses and academic and student services departments completed assessments in 2018-2019. Of that number, 225 (85%) demonstrated continuous improvement. All 79 administrative programs completed assessments in 2018-2019. Of that number 62 (79%) demonstrated continous improvement.**

- Number of administrative peer reviews conducted for the current year

**In the Academic Affairs Division, two administrative peer reviews were conducted: International Affairs Emergency Communication Plan and University Marketing branding research study.**

- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year

**In the last academic program review cycle, 2019, the last year of the cycle, was designated as a year for academic programs that were unable to complete their reviews as scheduled to catch-up. In the last academic program review cycle, all programs completed their reviews on schedule and leaving no programs to be reviewed in 2019. No academic program reviews were conducted in 2019.**

- Number of required major state and national reports completed and submitted for the current year

**A total of 45 state and national reports were completed and submitted in FY 2019.**

**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

**None**

**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

**The Academic Affairs Division implemented two new campus business improvements in 2018-2019. The division successfully launched an expanded Round Rock Testing Center, a unit of the university's Testing, Evaluation, and Measurement Center, to better serve student and faculty needs on the Round Rock Campus. Undergraduate Admissions and the Graduate College purchased and installed new software to improve pre-enrollment communication to both prospects and applicants.**

- 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 2018, 32.2 percent (n=1,203) of full-time, non-student employees were minorities, compared to 33.5 percent (n=1,227) in fall 2017.**

**\* These minority percentages and counts exclude international employees and those whose ethnicity is unknown.**

- 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 Academic Affairs Division implemented 33 new external constituent outreach activities with 1,960 reported 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

**The Academic Affairs Division, provided three new student health and wellness activities with 1,175 reported 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

## 2018-2019 Plan Progress

**College/Unit/Division: Vice President for Finance and Support Services**

### 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

**26 projects totaling \$4,316,883.**

- Number of NEW voluntary meal plans purchased by students

**In FY19 we sold 3,162 Voluntary/Commuter Meal Plans compared to 2,671 in FY18.**

- Increase in total dining and vending sales volume compared to prior year

**In FY 19 we had an increase of \$347,853.13 in dining and vending sales volume.**

- Increase in bookstore sales volume other than course materials compared to prior year

**In November 2018, FY19 Follett Higher Education started managing the store and this is no longer tracked. However, in FY19 the University earned \$402,990.56 and will continue to monitor and report annual commissions earned**

- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

**SBS cancelled 120 more students (11.5%) on the first cancel date of Fall 2019**

**(1,163) vs. Fall 2018 (1,043), however, there was a substantial decrease in the number of students extended. The number of students extended decreased 31% from Fall 2018 (440) vs. Fall 2019 (302). The increase in cancellations resulted from a more robust confirmation system which does not automatically confirm students who paid enough for the current term but owed over \$200 from a previous term.**

**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

**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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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

<p><b>The SBS and Treasurer webpages were reviewed and updated for ADA compliance where needed. In addition, three webpages were redesigned to be more concise, improving readability for students and parents.</b></p>
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**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

**26 projects totaling \$5,777,244.**

- Number and total cost of NEW campus enhancement projects completed

**26 projects totaling \$4,316,883.**

- 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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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)

**[Human Resources] Secured and implemented Zoom Webinar on a trial basis to supplement the university's Zoom Pro software. Zoom Webinar enhances e-learning capabilities.**

- 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

<b>17 projects totaling \$5,098,944.</b>
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**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”

<b>1 project costing \$15,415,900 Archives Research Center.</b>
-----------------------------------------------------------------

- 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

<b>\$ 208,459,066.91</b>
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- 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
- 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)
- 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

**In the current year, the total number of research job postings is 53. The average time to fill for the research job posting is 88 days.**

- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”

**1 project costing \$15,415,900 Archives Research Center.**

- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)

**FY 2017 Courses Offered = 7 Attendance = 1379  
 FY 2018 Courses Offered = 11 Attendance = 1830  
 FY 2019 Courses Offered = 9 Attendance = 2136**

- Decrease in the number of lab safety inspection violations compared to prior year

**FY 2017 = 111 safety inspection violations Total # inspections for FY 2017 = 546  
 FY 2018 = 76 safety inspection violations Total # inspections for FY 2018 = 546  
 FY 2019 = 101 safety inspection violations Total # inspections for FY 2019 = 576**

### **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

<b>Percent Above Benchmark Local</b>	<b>57.58 %</b>
<b>Percent Below Benchmark Local</b>	<b>42.42 %</b>
<b>Percent Above Benchmark CUPA</b>	<b>32.28 %</b>
<b>Percent Below Benchmark CUPA</b>	<b>67.72 %</b>
<b>Average Percent Difference (Market Median to Texas State Incumbents): 8.5%</b>	

- Percentage of positions with an identified market benchmark

**29%**

**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

**Completed restructuring and staffing changes in Employment Section to support recruitment and hiring. Employment is now fully staffed with 5 FTE. Added 1 new position (Talent Acquisition Partner); restructured and filled 1 vacant position (Talent Acquisition Coordinator); transferred 1 position (HR Representative) to Employment. All 5 positions in Employment trained and received certified recruiter certificate. Made fundamental change from passive to active recruiting approach.**

**Completed major overhaul of New Employee Welcome (NEW) program that included an agenda more focused on Texas State culture and Bobcat pride (added university mascot Boko, cheerleaders, Strutters, student government representatives; and invited departments that offer important resources/services to form a small department expo), and moved NEW sessions from Warren Room at Bobcat Stadium to JCK 1100 (but still continued tour of Bobcat Stadium and The Meadows Center/glass bottom boat rides) where view of Old Main is prominent.**

- 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)

**Turnover Percentage**

<b>Total Number Employees:</b>	<b>15.60 % Average</b>
<b>Exempt:</b>	<b>16.13 %</b>
<b>Non-Exempt:</b>	<b>14.98 %</b>
<b>Division</b>	
1100 Office of the President	33.33 %
1200 Information Technology	9.66 %
1300 Academic Affairs	16.03 %
1400 Finance/Support Services	16.24 %
1500 Student Affairs	14.25 %
1600 University Advancement	20.00 %
1700 Athletics	25.12 %
<b>Ethnicity</b>	
American Indian or Alaska Native:	18.18 %
Asian	8.57 %
Black or African American:	18.91 %
Hispanic/Latino:	9.59 %
Native Hawaiian or Pacific Islander:	0.00 %
White:	16.47 %
Unknown or All Field Blank:	26.32 %
Two or More Races:	16.28 %
<b>Gender</b>	
Male:	15.69 %
Female:	15.46 %
Unknown:	0.00 %
<b>Age Brackets</b>	
< 30	26.95 %
30-39	18.01 %
40-49	7.62 %
50-59	10.85 %
60+	18.55 %
<b>Length of Service</b>	
< 2 years	23.69 %
2-5	18.55 %
5-10	10.58 %
10-15	8.44 %
15-20	10.40 %
20-25	14.35 %
25-30	8.00 %

<b>30-35</b>	<b>11.43 %</b>
<b>35+</b>	<b>11.76 %</b>

- Number of online recruitment advertisements of job postings and advertising sources for the current year

**In FY19, the total number of recruitment advertisements for job postings is 731. The number of publications is 47 unique advertising sources.**

- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year

**In FY19, the total number of applications received for exempt job postings is 7052; the number of exempt job postings is 292. The average number of applications per job posting is 24.15. The total number of applications received for non-exempt job postings is 6897; the number of non-exempt job postings is 299, and the average application per job posting is 23.06. The total number of applications received for all job postings is 13,953. The total number of job postings is 591, and the average number of applications per job posting is 23.61.**

- Time to fill a staff position (overall and by division, FLSA classification) for the current year

**In FY19, the university average time to fill for staff exempt positions is 91 days. The average time to fill for exempt positions per division is as follows: Athletics is 97 days, President is 61 days, VPAA is 85 days, VPUA is 82 days, VPFSS is 95 days, VPIT is 116 days, and VPSA is 101 days. The university average time to fill non-exempt positions is 81 days. The average time to fill for non-exempt positions per division is as follows: Athletics is 85 days, President is 35 days, VPAA is 63 days, VPUA is 63 days, VPFSS is 85 days, VPIT is 109 days, and VPSA is 81 days. The overall university average time to fill is 87 days. The overall average per division is as follows: Athletics is 95 days, President is 51 days, VPAA is 80 days, VPUA is 79 days, VPFSS is 87 days, VPIT is 114 days, and VPSA is 87 days.**

- Time to complete staff new position and reclassification job audits for the current year

<b>Division</b>	<b>Average Days to Complete</b>
<b>President</b>	<b>3</b>
<b>Athletics</b>	<b>3</b>
<b>AA</b>	<b>3</b>
<b>FSS</b>	<b>3</b>
<b>IT</b>	<b>3</b>
<b>SA</b>	<b>4</b>
<b>UA</b>	<b>5</b>
<b>Average:</b>	<b>3</b>

- Percentage of Performance Management assessments completed by annual May 31 due date

**99.5%. Out of 1964, 1947 were complete.**

- Number of WellCats members, events, and participation for the current year

**WellCats Members: 1226  
Events Offered: 1171  
Total Participation: 10,658**

**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

**Two new UPPS's were written but have not been approved. Forty-one UPPS's were updated. Fourteen UPPS's are in the review process.**

- 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

**The FSS Division had no administrative peer reviews in 2019 completed. Facilities began the process of writing their self-study in 2019. The VPFSS Office began the process of writing their self-study in 2019.**

- 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

**Beginning January 2020, UPD will track the number of participants in UPD**

**safety training programs.**

- 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

**None**

- Dining and vending sales volume at Round Rock Campus compared to prior year

**In FY 2018 total vending and dining sales were \$71,689.70 and in FY 2019 the total was \$85,963.94 with the addition of Houston Street Subs.**

- Number of NEW non-faculty positions added at Round Rock Campus

**[Human Resources] 4**

- 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

**SBS is working with IT to integrate the payment amounts/platform for the students within the Texas State mobile app.**

**Completed conversion of all personnel files in Human Resources to electronic format.**

**Developed an online registration process for new staff orientation and published milestone checklists for new employees.**

**Revamped NEW II program (to include a new agenda and department expo - See 4.2 above) and implemented e-surveys for professional development feedback.**

**Hosted HR's first Come for Coffee event.**

**Enhanced Staff Resources fairs by taking focus off of the food; invited more departments; and changed the attendance game from seasonal riddles to questions that prompt attendees to learn more about the particular function, service or new resources of a specific department. Also added a participant department rep orientation and expanded networking with more outside businesses for prizes.**

**Implemented Flipping Book tool for our HR Bulletin which will help us identify which articles readers are engaging with.**

**Purchased \$20K new A/V equipment for JCK 460 for better learning experiences and streaming capabilities, including enhanced screen visibility, presenter table accessibility-friendly, better sound quality, and increased ability to stream/feed to Round Rock.**

**Net ID**

**PeopleAdmin Data Integration**

**Budget Office is working collanoratively with IT on the creation of Infotype 9508. The purpose is to include a fund indicator to positions that shows whether the position is permanently or temporarily funded, for what amounts, and in what accounts. With the creation of this info-type all end users with access to personnel data can now clearly see how their positions are funded. Furthermore, this info-type informs several other reports used for HR salary analysis.**

- 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

**2% Increase, 41% compared to 39% in prior year.**

- Decrease in percentage of Outstanding Charges Receivable compared to prior year

**Outstanding receivables increased from .71% in FY '18 to .83% in FY '19 (which is the same rate in FY '17), an increase of .12%. Charges assessed increased by 2.05% for the same time period. The recovery rate remains consistently over 99%, which is respectable given the continued financial challenges our students encounter.**

- Increase in number of vendors in the TSUS Marketplace compared to prior year

**There were six new vendors added in the TSUS Market place, Peterson Bros. Nursery, Ag-Pro Companies, Power Haus Equipment, Mortellaro's, Howard Technology, and CDW-G. This is compared to one new vendor added in FY18.**

- Increase in percentage of automatically paid invoices using 2-way match compared to prior year

**There were 22,547 automatically paid invoices using 2-way match for FY 2019 compared to 17,831 in FY18.**

- Increase in utilization of Concur Travel Management tools compared to prior year

**The Concur project has made significant process, but still pending Information Technology to complete SAP integration and provide the IT security clearance in order to go live.**

#### **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

**FSS Division had no external constituent outreach activities.**

- 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
- Number of NEW faculty and staff health and wellness activities provided and number of participants

**Added chair massages to WellCats programming - 178 participants.**

- Employee Assistance Program utilization rate compared to prior year

**2018: 6.3 %  
2019: 5.7 %**

**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

**10 projects totalling \$8,336,467.**

- Number and total cost of NEW infrastructure repair and renovation projects completed

**2 projects totaling \$2,500,919.**



- Total square footage of NEW construction or additions completed

**248,133 square feet**

- 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: Vice President for Information Technology

#### 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

**The Texas State Mobile Application was downloaded 26,798 times during FY19**

- Number of interactions with the TxState Mobile Application in the current year

**Data prior to 7/25/19 is not available; however from 7/25-9/1 there were 2,501,419 unique screen views**

- 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

**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)

<p><b>The Division of Information Technology released Zoom to campus to better facilitate personal digital interaction between the Round Rock and San Marcos campus.</b></p>
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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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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

**There were a total of 17 new dashboards created in the IT Division during FY19**

**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

**The Division of Information Technology implemented four new processes during FY19 - ADA review is part of all Electronic Information Resources procurement, a new tool called Pope Tech (formally called Dinolytics) to scan websites for ADA issues and remediation, the Gato training for university employees has been updated to better inform the university community of ADA practice and law, and a new staff position has been created to specifically deal with Electronic Information Resources and ADA compliance.**

**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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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)

**One - the Division's implementation of Zoom Pro for students allows them to meet with one another, and their instructor, from remote locations**

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms

**15 active classrooms (4.9 percent) were available, which a capacity of 807 in FY19**

**NOTE - there was an error in reporting in last year's report. It was reported that the number of classrooms was 302, which should really be 104. The capacity of the rooms should have been 302.**

- Number and capacity of diverse learning environments in the university libraries

**In FY19 there were 24 learning environments with capacity for 3,455**

- 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

**None - RFP and pilot testing/assessment were conducted in FY19. No transitional activities are set to occur until after the new LMS has been adopted.**

- Percentage of courses being taught in the new LMS

**Less than one percent of courses were taught in the new LMS in FY19 (4 courses were taught as part of the LMS pilot in spring 2019 - prior to the official adoption and release.**

**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

**The Zoom Pro software site license was purchased and deployed this fiscal year to all faculty, staff, and students. - \$80,059.51  
TXST Mobile app - No Cost  
IT Change Management - No Cost  
Maxient Student Conduct System - \$45,000  
EMS Room reservation system - \$232,402.25  
CampusPress - \$8,000  
Pure Storage \$499,999.98  
Texas State University Data Store - No Cost  
Powershell University Dashboard - \$99.99  
Endpoint Management - No Cost  
Windows Defender Advanced Threat Protection - No Cost  
Colud App Security - No Cost  
Azure Advanced Threat Detection - No Cost  
Azure Infrastructure - \$15,000  
SAP Fiori - No Cost  
PaymentWorks - Purchased by FSS**

### **Banner 9 Admin - No Cost**

- Percentage of classrooms upgraded technologically for the current year

**43 of 301 (14.2 percent) of classrooms were technologically upgraded in FY 2019**

- Average age of computers in computer labs (includes learning commons)

**The average age of computers in FY19 was 3.2 years**

### **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 Libraries membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter

**Submitted Letter of Interest to the Association of Research Libraries (ARL) on July 19, 2019. On December 18, 2019 received request from the ARL Executive Director to conduct an informal site visit to the University for a series of discussions with University Libraries personnel, the CIO and other key decision makers. Visit anticipated in early March 2020**

- Association of Research Libraries (ARL) Library Investment Index ranking



**2017-2018 (most recent available) Investment Index ranking for Texas State University was 94. This was an improvement from the 2016-2017 ranking for Texas State which was 99. (A lower rank is better)**

- 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
- 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
- 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)
- 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

**123 nodes were in use by 226 unique users, representing 17 academic departments in FY19**

- Number of technology mitigation plans for research grants

**There were 10 mitigation plans for research grants created in FY19**

- 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

**in FY 19 there were 2 new UPPSs created (UPPS 04.01.10, and UPPS 04.01.11) and 4 UPPSs were updated (04.01.02, 04.01.05, 04.01.06, 04.01.08). There were 3 new ITPPSs created (IT/PPS 02.01, 04.11, and 04.20) There were 10 IT/PPSs updated (01.01, 03.01, 04.03, 04.04, 04.08, 04.10, 04.15, 05.02, 05.05, 08.01).**

- 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

**There were no administrative peer reviews conducted in FY19 by the Division of Information Technology.**

- 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

**There were no security breaches reported in FY19.**

- Number of applications using Two Factor Authentication

**There were 194 applications utilizing multi-factor authentication in FY19**

- Number of reported security incidents for the current year

**There were 14 security incidents reported in FY19.**

**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
- 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

**In FY19, three circulating laptops were acquired for the Round Rock Campus Library.  $\$1,248 \times 3 = \$3,744$  total cost**

- Total technology expenditures for the current year at Round Rock Campus

**A total of \$ 631,480.65 was spent in FY19 including staff salaries, student wages, travel, print maintenance, and general operating funds for the 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

**The Division of Information Technology's Marketing and Communication office posted more than 1,000 posts to social media, sent 75 emails, held 15 public outreach events, moved three websites into the new mobile-first template, and posted 70 stories on the division's blog.**

- Adoption rates of new technology implementations/upgrades

**100% adoption rate for new SAP Fiori**  
**Windows Defender ATP rolled out to and monitoring 8,766 unique desktops and servers**  
**Azure ATP running on 7 domain controllers, monitoring 15,062 computer accounts and 149,272 user accounts**  
**100% adoption of the Technology Resources Change Management application**  
**There were 5,129 active accounts in Zoom, of which 1,367 were Texas State faculty/staff accounts**

**4.10 Enhance the experience of the university community by continuously improving processes and interfaces.**

- Number of NEW campus business improvements

**The software and hardware procurement process has been improved to facilitate ADA review.**

- Number of electronic documents processed through Adobe Sign

**There were 14,146 documents delivered for signature through Adobe Sign**

- Number of NEW functionalities implemented via mobile technology

**In FY19 there were 20 new features released as part of the SAP Fiori roll-out**  
**19 new features implemented in the TXST mobile app**  
**7 new features implemented in the TRACS mobile app**

- Number of NEW cloud solutions vetted and approved

**The Information Security Offices vetted and approved 83 cloud solutions in Fy19.**

- 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
- 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
- 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

**In FY19 44% of data switches were less than five years old.**

- Percentage of servers in the data center running under virtual machines

**In FY19 93% of servers in the data center were running under virtual machines.**

# 2017-2023 Texas State University Plan

## 2018-2019 Plan Progress

College/Unit/Division: Vice President for Student Affairs

### 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

**366 students reported high levels of satisfaction with American Red Cross certifications- Campus Rec**  
**221 sport clubmembers completed at the national championship level-CR**  
**5students won National Girls and Women in Sports Day awards-CR**  
**7 students won Employee of the Year awards at Campus Rec Banquet**  
**5,924-Counseling Center**  
**2,700 students given information by the Attorney for Students and who indicated a high level of satisfaction**  
**690 students engaged with the Leadership Institute programming with over 90% satisfaction**  
**6,800 students in on campus housing participated in the Bobcat Residential Experience**  
**15,031 participants in Student Diversity and Inclusion**  
**5,881 Bobcat Preview attendance**  
**22,394 student attendance at student activities programming events, up 10%**  
**1,023 student attendance at Student Involvement Fair, 15% increase**  
**672 student organization officers participated in Risk Management training**

- Number of students in the current year involved in activities aimed at improving student experiences

**630,000 students involved in Campus Rec drop in use**  
**81,000 Sewell Park attendees**  
**1,105 Sport Club members**  
**3,592 Intramural Sports athletes**  
**2,629 students involved in Career Services activities**  
**11,988-Counseling Center**  
**958 appointments by Attorney for Students in legal services**  
**2,251 students served by Student Emergency Services with Absence notifications**



**160 students received emergency funding through Student Emergency Services**  
**6,800 students in on campus housing**  
**2,000 students attended presentations regarding their transition from on-campus housing to off-campus housing**  
**22 students participated in the Brilliant Bobcats Online Modules pilot program**  
**5,540 students in SDI activities**  
**775 Cat Camp participants**  
**Conference Services had 253 student organization bookings with an estimated attendance of 55,000**

- 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

**Freshmen retention rates by academic college are compared each year. The rates for FY19 are as follows:**

**76.76 Applied Arts**  
**80.61 Business Administration**  
**77.53 Education**  
**78.98 Fine Arts**  
**73.28 Health Professions**  
**76.91 Liberal Arts**  
**74.58 Science and Engineering**  
**70.17 University College**  
**Retention per location is as follows:**  
**76.61 On Campus**  
**72.47 Bobcat Village**

**73.15 Off Campus**

**Retention by Gender:**

**77.01 Females**

**74.04 Males**

**Retention by Ethnicity:**

**77.22 White**

**75.26 Hispanic**

**71.50 African American**

**85.71 Asian**

**81.02 Other**

**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 Career Services programs-Bobcat Bridges had 34 students; AppleCare College event had 20 students, and Dell Changing the Face of Tech had 58 students  
2 new programs in Counseling Center reaching 806 students; example "Desserts is Stressed Spelled Backwards"**

**Bobcat Chats where RAs met with each of their assigned residents on three occasions to discuss issues**

**Brilliant Bobcats Online Modules pilot program**

**Student Support Services Literacy Program**

**Student Support Services First Gen Summit**

**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

**20 Campus Recreation Mock Interviews and Resume Critiques  
4 events in Career Services**

**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

**Career Exploration Groups that had 40 student participants  
5 Retention Management and Planning Student workers participated in 2 marketable skills training programs.  
20 Outreach programs with 6,972 students by Health Promotion Services, Healthy Cats, and Men Against Violence**

- 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

**There were 5,811 face to face career counseling or advising appointments**

- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

**42% of bachelor's degree graduates indicated full time employment as their next destination post-graduation  
11% of bachelor's degree graduates indicated graduate/professional school as next destination  
53% of bachelor's degree graduates indicated full time employment or graduate/professional school as their next destination.**

**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

**178 students participated in 4 new Leadership Institute workshops  
70 students participated in a Fraternity/Sorority retreat**

- Number of NEW co-curricular activities provided and total number of participants

**94 students at Campus Rec Employee Kickoff**

- 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

**112 students with disabilities were served through accommodations in on-campus housing  
1,553 students registered in Disability Services**

- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

**37 includes workplace accommodations as well as compliance projects**

**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- "Celebrate First Gen" day on November 8, 2018-Campus Rec  
 2 new Counseling Center programs reaching 806 students;example "Desserts is Stressed spelled backwards"  
 One new Goodnight Middle School Leadership Conference with 85 student attendees and volunteers  
 10 to include Multi-racial, Indigenous, and Asian Student Mixers, Round Rock Dean's Reception, Muslim Student Tabling Event, Veterans Training at Round Rock  
 Gallairdia Festival had 3,350 students participate**

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

**Women's Flog Football Team "Blazers" competed in NIRSA Flag Football Regional and National Tournament and received the James L. Jeff Smith Sportsmanship Award as a team  
 Quidditch Club placed top 4 at the NCPA Nationals in Round Rock  
 Paintball Club placed top 4 at the NCPA Nationals in Kissimmee, FL  
 Water Ski Club placed 8<sup>th</sup> at nationals held in Martindale, TX  
 Cross Country placed 56<sup>th</sup>  
 Short Track Cross Country placed 45<sup>th</sup>  
 Men's Volleyball club placed in the top 16 at the NCVF Collegiate Nationals in Denver, CO  
 Fencing Club placed 1<sup>st</sup> Team Foil SWIFA II at UTSA  
 Water Ski club placed 1<sup>st</sup> in Division 2 regionals in Katy, TX  
 Wakeboarding Club placed 1<sup>st</sup> overall "Wake Up 2018" Regional qualifier and placed 1<sup>st</sup> in Cable  
 Gymnastics club were Division champions in meet held at Texas Tech  
 Quidditch club placed 2<sup>nd</sup> at Southwest Regionals in Arlington, TX  
 Men's Ultimate club was 2<sup>nd</sup> place in conference championships**

**Women's Ultimate club was 3<sup>rd</sup> place 32in conference championships**  
**Swim club placed 3<sup>rd</sup> in conference championships**  
**13 of the 36 Sport Club teams competed in their respective National Championships**  
**32 graduating students received the Medal of Hope from the Leadership Institute**  
**National Pan-Hellenic Council won improved GPA and Leadership Development awards at the Association of Fraternal Leadership and Values Conference**

- Number of students and their total service hours in the current year involved in verifiable community service activities

**1,015 Sport Club members performed 2,101.5 service hours**  
**483 students provided 6,400 hours of service through Alcohol and Drug Compliance Services**  
**57 students with 399 service hours for Hip Hop Congress Trio Exchange and HHC Congress Kidz**  
**Student Volunteer Connections held 31 programs with 1,263 student service hours**

- 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

**60 events held by Campus Recreation**  
**Homecoming volleyball tournament had 40 student participants**  
**Homecoming Court Royalty had 120 participants**  
**Talent Show had 250 participants**  
**Pool and Ping Pong Tournament had 30 participants**

## **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
- 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

**8 workshops by Career Services for SDI Graduate Celebrations**  
**1 training session with Immigration Attorney for Career Services staff**  
**1 student-facing employer event by Career Services with Dell focusing on recruiting opportunities in technology for underrepresented students**  
**5 programs in the Dean of Students Office includes inclusivity in its multi-week programs-Leadership Annual Conference, LeaderShape, Capstone program, and Emerging Leaders Program**  
**69 Bobcat Preview Diversity Presentations, Allies, DACA, Veterans, Equality University, SSS cultural trips**

**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)

**N/A**

- 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)

N/A

- Number of students participating in NEW global immersion programs

N/A

### **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
- 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)
- 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

**3 new policies were developed.**

## **2 policies are delinquent and being reviewed**

- 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

**Campus Recreation completed Staff Climate Survey and Student Climate Survey  
Dean of Students CAS External Review  
Housing and Residential Life CAS External Review  
Student Diversity and Inclusion CAS External Review**

- 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

<p><b>Utilized StarRez software to implement a lottery system for continuing residents Event Management Software (EMS) upgrade</b></p>
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- 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

<p><b>New Cultural and Diversity Program- 1 Campus Rec "Celebrate First GEn Day" 13 new programs offered by SDI</b></p>
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**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-Campus Recreation Alumni Social with 40 attendees**  
**1 Dean of Students Leadership Institute collaboration with Texas Monthly and the Texas Optimism Project with 100 attendees**  
**1-Move In Welcome Weekend activities for local businesses to participate in welcoming new on-campus housing students**

- 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 Counseling Center programs reaching 806 students**  
**1,050 students utilized the new Walkin/Urgent Care Service at the SHC**  
**103 students with severe mental health conditions worked with the new Collaborative Care Model for Mental Health Services at the SHC**  
**21 students received transgender care services through new program at SHC**  
**103 students utilized the new Urinary Tract Infection Services in the Nurses Clinic**

- 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: Vice President for University Advancement

#### 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

**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
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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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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

N/A
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**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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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)

N/A
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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

- 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

### **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
- 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)
- 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 division)
- 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

**None**

- 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

**N/A**

- 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

**A total of \$24,976,869 raised in FY 2019.**

- Total dollar amount raised per strategic fundraising priority area

**The 24,976,869 raised in FY19 was broken out into the following strategic fundraising priority areas:**

<b>Academic Excellence - \$21,375,439</b>
<b>Athletics - \$2,721,414</b>
<b>Facilities - \$629,704</b>
<b>Student Programs - \$250,312</b>

**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

**N/A**

- 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
- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year

**A total of 5,721 undergraduate degree holders donated in FY 2019 out of 177,264 total undergraduate alumni (3.2 percent), as compared to 5,361 donating out of 164,525 in FY 2018 (3.3 percent).**

- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year

**A total number of 530 recently graduated undergraduate degree holders donated in FY 2019 out of 27,738 total undergraduate alumni (1.9 percent).**

- Number of NEW alumni achievement awards for the current year

**No NEW awards were created in AY2018-2019. The number of alumni recognized for the first time with existing awards includes five Distinguished Alumni and three Young Alumni Rising Stars.**



- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants

**NEW events include, the Young Alumni Council Mentoring Event "Bobcat Bridges," with 50 attendees, three (3) regional events to meet new head football Coach Jake Spavital (Austin - 121 attendees, Houston - 104 attendees, San Antonio - 63 attendees), a reception in Corpus Christi hosted by Board Member Cleo Rodriguez - 29 attendees and the Alumni Center Grand Opening - 86 attendees. \*Note - this information does not include static programs that are simply moved from one location to the other such as football watch parties or away-game tailgates.**

- Number of NEW recognized alumni chapters

**No NEW alumni chapters were created in 2018-2019**

- Number of NEW alumni chapter-hosted events and number of participants

**Between September 1, 2018 to August 31, 2019, Chapters reported hosting 33 events. The university received attendance records from chapter leaders for 6 of the 33 events, with a total reported attendance of 98. During a period of organizational assessment by the Alumni Association Board of Directors in 2018-2019 the number of chapter events reduced significantly. Additionally, after careful consideration of all aspects of alumni engagement, the Board determined a volunteer-driven chapter program was no longer meeting the needs of the growing alumni population, nor was it providing relevancy or successfully engaging alumni who were not already heavily involved. The reduction in chapter events and ultimate elimination of the regional chapter program, now matches the new priorities of the Alumni Association, which includes broadening alumni engagement and serving all 200,000+ graduates.**

**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
- 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

# 2017-2023 Texas State University Plan

## 2018-2019 Plan Progress

College/Unit/Division: Vice President for University 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

**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
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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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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

N/A
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**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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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

<p><b>Unconscious Bias Training (8 sessions, 134 attendees)</b>  <b>Diversity and Cultural Sensitivity Training (10 sessions, 157 attendees)</b>  <b>Bobcat JEDI Program (D &amp; I Certificate) (2 Diversity 101 sessions, 67 attendees)</b></p>
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<b>HR Essentials Presentation: Embracing Diversity (1 webinar, 21 attendees)</b> <b>Building Capacity (3 sessions, 60 attendees)</b> <b>Total 24 New Sessions/Training</b>
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**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)

<b>N/A</b>
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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
- 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
- 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)
- 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

**N/A**

- 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

**N/A**

- 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

**N/A**

- 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)

None reported
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**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

N/A
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- 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
- 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

- 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 servers in the data center running under virtual machines

# 2017-2023 Texas State University Plan

## 2018-2019 Plan Progress

College/Unit/Division: Athletics

### 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

#### 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)

**1.6 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

**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
- Number of NEW co-curricular activities provided and total number of participants

- 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

7

**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

6



- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being

5

**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
- 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

**Approximately 100 home contests, games, tournaments and matches with approximately 200 auxillary or associated events.**

## **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
- 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
- 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)

- 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
- 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
- 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

<p><b>Approximately 100 contests, games, tournaments and matches with approximately 200 auxillary or associated events.</b></p>
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**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



# 2017-2023 Texas State University Plan

## 2017-2018 Plan Progress

### College/Unit/Division: Provost and Vice President for Academic Affairs

#### 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 2017, there were 34,180 undergraduate students and 4,486 graduate students with 3,937 of them being degree-seeking graduate students. This was about the same as the fall 2016 undergraduate enrollment of 34,244 and graduate enrollment of 4,564 with 4,001 degree-seeking graduate students.**

##### 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 was 77.7 percent from fall 2016 to fall 2017, up slightly from the 77.4 percent one-year retention rate from fall 2015 to fall 2016.**

**The one-year retention rate for full-time undergraduate transfers was 80.0 percent from fall 2016 to fall 2017, down slightly from the 81.3 percent one-year retention rate from fall 2015 to fall 2016.**

**The one-year retention rate for first-time, full-time master's students was 81.3 percent from fall 2016 to fall 2017, down slightly from the 83 percent one-year retention rate from fall 2015 to fall 2016. (NOTE: There was a 1.6 percent increase in Master's students graduating within one year between these two cohorts.)**

**The one-year retention rate for first-time, full-time professional students was 100 percent from fall 2016 to fall 2017, matching the 100 percent one-year retention rate from fall 2015 to fall 2016.**

**The one-year retention rate for first-time, full-time doctoral students was 81.4 percent from fall 2016 to fall 2017, down from the 86.8 percent one-year retention rate from fall 2015 to fall 2016. (Note: This percent difference equates to approximately three students.)**

- 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 first-time, full-time undergraduates was 55.4 percent from fall 2012 through summer 2018, up slightly from the 53.9 percent six-year graduation rate from fall 2011 through summer 2017.**

**The four-year graduation rate for full-time undergraduate transfers was 59.8 percent from fall 2014 through summer 2018, up slightly from the 59.4 percent four-year graduation rate from fall 2013 through summer 2017.**

**The five-year graduation rate for first-time, full-time master's students was 79.7 percent from fall 2013 through summer 2018, down slightly from the 80.5 percent five-year graduation rate from fall 2012 through summer 2017.**

**The five-year graduation rate for first-time, full-time professional students was 90.2 percent from fall 2013 through summer 2018, the same as the 90.2 percent graduation rate from fall 2012 through summer 2017.**

**The ten-year graduation rate for first-time, full-time doctoral students was 61.7 percent from fall 2008 through summer 2018, down from the 73.7 percent graduation rate from fall 2007 through summer 2017.**

- Student retention rate increases in academic or support services department-identified retention programs for the current year

**N/A for Provost and VPAA**

**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 9,082 scholarships with a value of \$23,845,819 awarded in academic year 2018 compared to 8,895 scholarships with a value of \$23,368,481 in 2017, representing a 2.1 percent increase in the number of scholarships and a 2.0 percent increase in the value of scholarships.**

- Number and total dollar amount of all grant resources for the current year

**There were 34,836 grants with a value of \$118,116,325 awarded in academic year 2018.**

**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.**

<b>College</b>	<b>AY 2017 Student: Advisor Ratio</b>	<b>AY 2018 Student: Advisor Ratio</b>
<b>Applied Arts</b>	<b>479</b>	<b>469</b>
<b>Business Admin</b>	<b>467</b>	<b>471</b>
<b>Education</b>	<b>419</b>	<b>400</b>
<b>Fine Arts &amp; Comm</b>	<b>389</b>	<b>381</b>
<b>Health Professions</b>	<b>347</b>	<b>364</b>
<b>Liberal Arts</b>	<b>377</b>	<b>365</b>
<b>Science &amp; Engineering</b>	<b>459</b>	<b>485</b>
<b>University College</b>	<b>320</b>	<b>294</b>
<b>PACE Center</b>	<b>361</b>	<b>371</b>

- 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 percent 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

**In FY 2018, there were 13,635 students served by the Student Learning Assistance Center, compared to 14,086 students in FY 2017.**

- Number of students served by the Writing Center compared to prior year

**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-minute 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)

**Texas State provided 20 new programs/activities with a reported 7,244 participants. As an example, the McCoy College of Business Administration initiated the Living Mental Wellness program, which 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

**Marketable skills have been identified for three academic programs in 2017-2018, which will serve as baseline for future data comparison.**

- Number of continuing education courses for which marketable skills have been identified compared to prior year

**Marketable skills have been identified for 27 continuing education courses compared to 20 in the prior year.**

- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

**A total of 469 new curricular and co-curricular programs and experiences were reported by the colleges for 2017-2018.**

**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 21,439 SCH, equaling 2.2 percent of the total SCH attempted by Texas State University students in FY 2018 were in practicum courses.**

- 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

**Colleges reported a total of 20 new educational programs provided, with 913 participants.**

- Number of NEW co-curricular activities provided and total number of participants

**Colleges reported 15 new co-curricular activities, with 832 participants.**

- Number of NEW course sections transformed or created with a service learning component

**A total of 147 course sections were transformed or created with a service learning component in FY 2018.**

**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

**Two new enrollment management policies were implemented from the use of actionable data. First, Enrollment Management launched a new pilot student-success initiative called Bring Bobcats Back (BBB). This preliminary policy-shaping program targeted former Texas State students who had stopped out in the past five years. The goal of the preliminary BBB pilot program was to promote student success and degree attainment. The university targeted 374**

former students who earned at least one hundred semester credit hours and had not attended the university in the past year. The university offered one-time enrollment incentive grants of \$750 and \$40 application fee waivers. Fifty-one students responded to the opening invitation. Qualified students received special assistance by an academic advisor to review all course requirements and developed a schedule to complete their degree. The university enrolled 20 percent of those who expressed interest in the program. The second program was the First-Year Retention Pilot Program. Texas State has seen a steady increase in freshmen applications since 2009. However, the admit-to-enroll rates have decreased every year since the last scholarship increase in 2013, dropping from 37.1 percent to 31.6 percent. The university is seeing a growing number of top quarter freshmen applicants emerge with SAT test scores (1090 to 1250) slightly below the assured scholarship eligibility requirements. These students are not included in scholarship offers, resulting in much lower yield rate (21 percent). Research revealed that top-quarter-ranked students have a one-year retention rate of 79 percent in the last four years. In 2017-2018, Enrollment Management launched a pilot leveraging plan that granted scholarships to this target group for the first time. The goal was improved admit-to-enroll yield rates of top quarter freshmen who fell in this range, thus giving the university the opportunity to improve the first-year retention rate in 2019. To date, 89.4 percent of the 2018 freshman class have completed the fall-to-spring registration rate, which compares to 86 percent this time last year.

- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published four dashboards in 2017-2018: A public dashboard with enrollment and student success measures related to SACSCOC accreditation; a public dashboard with four categories of general information (i.e., enrollment, courses, degrees, employees) about Texas State University; a public dashboard with four types of general information (i.e., enrollment, student success, finances, employees) about The Texas State University System; and a private dashboard with nine types of detailed information (i.e., admissions, courses, human resources, student success, academic program review, enrollment management, greek life, PACE, retention council) about Texas State University.

#### **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

The Academic Affairs Division implemented three new ADA compliance processes and acquired 58 ADA compliance tools (e.g., site licenses, headphones, chairs).

**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

**Due to the timing of report receipt from the NCAA, results for the prior two academic years are provided:**

**2016-2017 Average Institutional APR: 990**

**2015-2016 Average Institutional APR: 969**

**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 percent, compared to the overall First Time in College (FTIC) retention rate of 77.4 percent.**

- 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 percent and 57.8 percent, respectively, compared to 31.3 percent and 55.4 percent 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 percent and 50.0 percent, respectively, compared to 29.9 percent and 62.9 percent 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

**A total of 35,323.42 service learning hours were completed by students enrolled in service learning course sections in FY 2018, which is an increase from 25,395.58 hours in FY 2017 (39 percent increase).**

- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

**The colleges reported 15 new curricular and co-curricular programs/activities. 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

**The colleges reported 28 student curricular and co-curricular competitions that received special recognition in 2017-2018.**

- 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



**Eight new academic programs were proposed in 2017-2018. These include the MS in Data Analytics and Information Systems; MS in Public Health Education and Promotion; BS in Civil Engineering; BS in Health Services; BS in Public Health; Graduate Minor in Public Health Education and Promotion; Undergraduate Minor in African American Studies; and Undergraduate Minor in Public Health.**

- NEW academic programs approved during the current academic year

**Five new academic programs were approved in 2017-2018. These include the PhD in Applied Anthropology; MS in Integrated Agricultural Sciences; MS in Marketing Research and Analysis; MSN in Psychiatric Mental Health Nurse Practitioner; and Undergraduate Minor in Latina/o Studies.**

- Online and hybrid SCH as a percent of overall SCH offered

**91,341 online and hybrid SCH contributed 9.4 percent of 973,622 total SCH in FY 2018.**

## **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 colleges reported 13 new or modified academic programs that added multicultural or multi-perspective content.**

- Number of NEW or revised courses with multicultural or multi-perspective content

**There were 40 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

**The Honors College reports: 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; 24.71 percent of Honors College students**

enrolled in an Honors course in fall 2017 compared to 21.92 percent in fall 2016; and 20.98 percent of Honors College students enrolled in an Honors course in spring 2018 compared to 19.82 percent in spring 2017.

- Percent of students in each college participating in the Honors College compared to prior year

	Fall 2017/Fall 2016		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

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.

- Number of Honors College graduates compared to prior year

In fall 2017 the Honors College had 30 graduates, compared to 18 in fall 2016. In spring 2018, there were 48 Honors College graduates, compared to 51 in spring 2017.

#### 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)

The Academic Affairs Division provided seven new programs/activities that improve capabilities in the learning environment. As an example, the associate vice president for Academic Affairs is leading a committee to oversee the development and implementation of technology-enhanced, active learning spaces (TEALS) and distance learning classrooms. Proposals for strategic investments in these spaces are vetted by the committee, which includes representation from Finance and Support Services Planning, Information Technology, Distance and Extended Learning, Facilities, and academic units.

- Number of NEW programs/activities that improve capabilities in online learning environments

**The Academic Affairs Division reported three 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

**Texas State offered 34 faculty-led study abroad programs, including six new faculty-led programs/destinations: Cuenca, Spain; Georgetown and Linden, Guyana; Huancayo, Peru; Lima and Machu Pichu, Peru; London, England; and Punta Arenas, Costa Rica.**

- Number of students studying abroad for the current year

**The total study abroad participation in 2017-2018 included 806 students.**

- Number of NEW institutionally-recognized international exchange programs

**Two new institutionally-recognized international exchange programs were implemented. These include the University of New York in Prague, Czech Republic and Universidad Externado, Colombia.**

- Number of students participating in Study-in-America for the current year

**A total of 96 students participated in Study-in-America in 2017-2018.**

- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)

**In FY 2018, one new curricular and co-curricular service learning program was implemented. The Service Learning Excellence program hosted its first annual celebration to honor service learning students, faculty fellows, and community partners. The event allowed faculty fellows and community partners to identify needs in the community that could result in new service learning courses and included poster presentations and awards for student-developed videos of the service-learning experience.**

- Number of students participating in NEW global immersion programs

**A total of 3,538 students participated in 43 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

**Restricted research expenditures totaled \$35,509,540 in 2017-2018.**

- Total endowment funds
- Number of Ph.D. degrees awarded

**Texas State University awarded 40 Ph.D. degrees in 2017-2018.**

- 5-year master's graduation rate

**Using the Texas Higher Education Coordinating Board method, 78.5 percent of master's students at Texas State University graduated within 5 years in 2017.**

- 10-year doctoral graduation rate

**Using the Texas Higher Education Coordinating Board method, 62 percent of doctoral students at Texas State graduated within 10 years in FY 2018, compared to 75.7 percent in FY 2017.**

- Percent of first-time entering freshman class in top 25 percent of high school class

**The percent of first-time undergraduates from the top 25 percent of their high school class was 50.8 percent in summer/fall 2017.**

- 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, it was 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.**

- 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

**For the "other faculty awards," Texas State reports 3 faculty award recipients for 2017-2018.**

- Number of Ph.D. programs

**Texas State had 12 Ph.D. programs in 2017-2018.**

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

- Number of NEW graduate programs proposed during the current year

**Two new graduate programs were proposed in 2017-2018.**

- Number of NEW graduate programs approved during the current year

**Four new graduate programs were approved in 2017-2018.**

- Number of graduate students enrolled compared to prior year

**There were 4,486 graduate students enrolled in fall 2017 with 3,937 being degree-seeking, compared to 4,564 in fall 2016 with 4,001 being degree-seeking.**

- Number of graduate degrees awarded compared to prior year

**There were 1,376 graduate degrees awarded in FY 2018 for a decline of 6 percent from the 1,470 graduate degrees awarded in FY 2017.**

### **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 colleges reported 34 new curricular and co-curricular programs providing students with research opportunities. For example, in the College of Education, 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

**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

**In 2017-2018, 41 dissertations were submitted compared to 50 in the prior year, and 183 theses were submitted compared to 216 in the 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

**Research and development expenditures totaled \$64,322,320.**

- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year

**In the first year of this planning cycle, 622 proposal were developed with the assistance of Research and Sponsored Programs staff. This number will serve as baseline for future data comparisons.**

- 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

**In 2017-2018, there were 11 MIRG applications. This number will serve as baseline for future data comparisons.**

**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

Rank	2018
Professor	\$103,307
Associate Professor	\$ 75,861
Assistant Professor	\$ 67,000
Lecturer	\$ 46,353

- Percent increase in average staff salary levels for all ranks

EEO Category	2017	2018
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<b>Administrative</b>	<b>\$94,523</b>	<b>\$91,283 (decrease of .97 percent)</b>
<b>Professional</b>	<b>\$55,000</b>	<b>\$55,000 (no change)</b>
<b>Secretary/Clerical</b>	<b>\$37,961</b>	<b>\$38,097 (increase of 1.00 percent)</b>
<b>Service</b>	<b>\$25,724</b>	<b>\$26,253 (increase of 1.02 percent)</b>
<b>Skilled</b>	<b>\$43,094</b>	<b>\$43,592 (increase of 1.01 percent)</b>
<b>Technical/Paraprofessional</b>	<b>\$46,008</b>	<b>\$45,864 (decrease of .99 percent)</b>

**Median salaries increased in 3 of 6 EEO categories from 2017 to 2018, stayed the same in one EEO category, and decreased in two EEO categories.**

- 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

**In FY 2018, 55 of 62 new tenure track faculty members (88.71 percent) were hired at or above the CUPA medians for their respective disciplines. Based on a comparison with CUPA data for FY 2017, approximately 60 percent of existing Texas State faculty members are paid at or above the CUPA medians set for today's new hires.**

- 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

**Two new programs/activities were developed to provide assistance in strengthening faculty/staff recruitment, hiring, and retention. The Academic Affairs Division named a special assistant to the provost for Inclusion and Diversity, who will develop programs that facilitate an inclusive academic climate, promote the recruitment and advancement of all faculty, and ensure fairness in policies and practices that affect faculty at Texas State. Additionally, Faculty and Academic Resources negotiated new advertising rates and agreements with the leading advertisers of faculty job openings, leading to cost savings and automatic posting of all jobs for faculty and high-level academic administrators on popular websites.**

- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

**In fall 2017, African American employees comprised 4.4 percent (n=161 of full-time, non-student employees compared to 4.6 percent (n=166) in fall 2016.**

**In fall 2017, Hispanic employees comprised 23.5 percent (n=859) of full-time, non-student employees compared to 23.7 percent (n=854) in fall 2016.**



**In fall 2017, employees of other minority ethnicities comprised 5.7 percent (n=207) of full-time, non-student employees compared to 5.3 percent (n=191) in fall 2016.**

**\* These figures exclude international employees and those whose ethnicity is unknown.**

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)

**In 2017-2018, the overall annual turnover percentage of regular faculty was 6.5 percent (N=92). The breakdown by gender was 6.4 percent female (N=45) and 6.7 percent male (N=47). By tenure status, 4.1 percent (N=24) were tenured; 6.7 percent (N=16) were tenure-track; and 8.8 percent (N=52) were non-tenure. If presented by rank, 5.3 percent (N=17) were full professors; 3.4 percent (N=10) were associate professors; 6.2 percent (N=17) were assistant professors; and 9.1 percent (N=48) were lecturers. By Texas State category, 6.7 percent (N=90) were regular faculty and 3.3 percent (N=2) were tenured administrators. If viewed from a diversity perspective, 6.5 percent (N=7) were Asian; 7.4 percent (N=4) were Black/African American; 7.9 percent (N=12) were Hispanic; 4.2 percent (N=2) were Unknown; 6.3 percent (N=64) were White/Non-Hispanic; and 10.7 percent (N=3) were categorized as Other.**

- 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

**Annual plan progress reports for 2017-2018 were submitted by five division vice presidents, the special assistant to the president, the director of Athletics, 10 college deans, and 7 academic assistant/associate vice presidents for a total of 24 report submissions. Individually, 53 departments/units had assigned reporting responsibility for specific plan initiatives.**

- Number of university and division policies that are current/delinquent

**In FY 2018, there were eight of 200 delinquent university policies. In FY 2018, there were two division policies that were delinquent: one of 92 in Academic Affairs; one of 62 in Finance and Support Services; 0 of 10 in Information Technology; 0 of 26 in Student Affairs; 0 of one in University Advancement; 0 of 15 in Athletics; and 0 of three in the President's Office.**

- Number of NEW policies developed or updated

**There were four new University policies, three new Information Technology policies, and one new Finance and Support Services policy developed in 2017-2018.**

- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year

**Outcomes assessment reports including reported outcomes, results of assessment, and evidence of improvement were reported for 75 administrative units.**

**Student success outcomes for educational programs including 87 undergraduate and 85 graduate programs, 63 general education courses, and 24 academic and student services reported outcomes, results of assessment, and some level of improvement over the prior year.**

- Number of administrative peer reviews conducted for the current year

**A total of three offices were reviewed. The Institutional Effectiveness unit and its reporting departments (Institutional Research and University Planning and Assessment) conducted an external peer review.**

- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year

**During 2017-2018, a total of 15 graduate programs were reviewed. The self-study (internal review), program review team report (independent review) and the response and action plan (institution response) for each of the 15 graduate programs were submitted via the electronic portal to the Texas Higher Education Coordinating Board.**

- Number of required major state and national reports completed and submitted for the current year

**A total of 44 state and national reports were completed and submitted in 2017-2018.**

#### **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

**Oversight and the structure of review and publishing of Academic Affairs Policy and Procedure Statements (AA/PPS) moved to University Planning and Assessment creating a more uniform and transparent process.**

**Co-chairs were named and a representative task force began work on developing the Quality Enhancement Plan as a key component of the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) reaffirmation of accreditation.**

**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

**The Academic Affairs Division implemented 13 new campus business improvements in 2017-2018.**

- 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 2017, 33.5 percent (n=1,227) of full-time, non-student employees were minorities, compared to 33.6 percent (n=1,211) in fall 2016.**

**\* These minority percentages and counts exclude international employees and those whose ethnicity is unknown.**

- 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 Academic Affairs Division implemented 458 new external constituent outreach activities with 423 reported 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

<p><b>In the Academic Affairs Division, 11 new student health and wellness activities were provided with 264 reported participants.</b></p>
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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: Vice President for Finance and Support Services

### 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

**452 Capital, Special, and Infrastructure projects costing \$337 million**

- Number of NEW voluntary meal plans purchased by students

**2,671**

- Increase in total dining and vending sales volume compared to prior year

**\$678,795**

- Increase in bookstore sales volume other than course materials compared to prior year

**(\$547,872)**

- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

**Due to hurricane Harvey's impact in our region, the actions taken to extend all students through our regular payment deadline skewed the baseline measurement year. SBS was able to reduce student cancellations from 2.92%**

**(1,160) in Fall 2016 to 1.54% (606) of students in Fall 2017, a decrease of 1.38%.  
Note: in addition to the extended deadline, staff were very lenient due to individual circumstances.**

**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

**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)

**Student Business Services eliminated cancelling students who owed \$200 or less.**

**If a student was enrolled in an Emergency Loan Program, Student Business Services auto-enrolled the student into a payment plan.**

**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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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

<b>152 projects costing \$61,623,000</b>
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- Number and total cost of NEW campus enhancement projects completed

<b>4 projects costing \$259,000,000</b>
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- 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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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)

**Facilities Department began working with the Active Learning Classroom Committee to design and create "active learning classrooms."**

- 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

<b>5 projects costing \$1,583,000</b>
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**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”

<b>4 projects costing \$265,400,000</b>
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- 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

<b>\$204,939,246.98</b>
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- 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
- 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)
- 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

**In the current year, the total number of research job postings is 59. The average time to fill for research job postings is 67 days.**

- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research”

**3 projects costing \$202,900,000**

- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)

**FY 2017 Courses Offered = 7 Attendance = 1379  
FY 2018 Courses Offered = 11 Attendance = 1830**

- Decrease in the number of lab safety inspection violations compared to prior year

**FY 2017 = 111 safety inspection violations Total # inspections for FY 2017 = 546  
FY 2018 = 76 safety inspection violations Total # inspections for FY 2018 = 546**

### **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

<b>Percent Above Market Median: 37.06%</b> <b>Percent Below Market Median: 62.94%</b> <b>Average Percent Difference (Market Median to Texas State Incumbents): 6.84%</b>
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- Percentage of positions with an identified market benchmark

<b>23.51%</b>
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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

<b>NA for FSS Division</b>
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- 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)

	<b>Turnover Pct</b>
<b>Total</b>	<b>14.09%</b>
<b>Exempt</b>	<b>13.54%</b>
<b>Non-Exempt</b>	<b>14.62%</b>
<b>Finance/Support Services</b>	<b>11.04%</b>
<b>Information Technology</b>	<b>7.78%</b>
<b>Academic Affairs</b>	<b>15.92%</b>
<b>Student Affairs</b>	<b>17.89%</b>
<b>Office of President</b>	<b>25.81%</b>
<b>University Advancement</b>	<b>6.00%</b>
<b>Athletics</b>	<b>20.00%</b>
<b>American Indian/Alaskan</b>	<b>31.58%</b>
<b>Asian or Pacific Islander</b>	<b>23.08%</b>
<b>Black/Not Hispanic origin</b>	<b>25.47%</b>
<b>Hispanic</b>	<b>13.70%</b>
<b>White/Not Hispanic origin</b>	<b>13.76%</b>

<b>Female</b>	<b>13.61%</b>
<b>Male</b>	<b>15.59%</b>

- Number of online recruitment advertisements of job postings and advertising sources for the current year

**In the current year, the total number of recruitment advertisements for job postings is 1,215 ads. The number of publications is 56 unique advertising sources.**

- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year

**In the current year, the total number of applications received for exempt job postings is 6,152 applications, the number of exempt job postings is 236 postings, the average number of applications per job posting is 26.07. The total number of application received for nonexempt job postings is 6,866, the number of nonexempt job postings is 295, and the average applications per job posting is 23.27. The total number of applications received for all job postings is 13,018, and the total number of job postings is 531, and the average of applications per job posting is 24.52.**

- Time to fill a staff position (overall and by division, FLSA classification) for the current year

**In the current year, the University average time to fill for staff exempt positions is 103 days, the average time to fill for exempt positions per divisions is as follows; Athletics is 53 days, President is 184 days, VPAA is 84 days, VPUA is 81 days, VPFSS is 86 days, VPIT is 120 days, and VPSA is 113 days. The University average time to fill for nonexempt positions is 73 days. The average time to fill for nonexempt positions per divisions is as follows; Athletics is 71 days, President 55 days, VPAA is 69 days, VPUA is 57 days, VPFSS is 80 days, VPIT is 86 days, and VPSA is 98 days. The overall university average time to fill is 63 days. The overall average per division is as follows; Athletics is 61 days, President is 67 days, VPAA is 68 days, VPUA is 53 days, VPFSS is 74 days, VPIT is 77 days, and VPSA is 71 days.**

- Time to complete staff new position and reclassification job audits for the current year

<b>Division</b>	<b>Average Days to Complete</b>
<b>President</b>	<b>2</b>
<b>Athletics</b>	<b>3</b>
<b>AA</b>	<b>4</b>
<b>FSS</b>	<b>3</b>
<b>IT</b>	<b>4</b>
<b>SA</b>	<b>4</b>
<b>UA</b>	<b>4</b>
<b>Overall Average:</b>	<b>3</b>

- Percentage of Performance Management assessments completed by annual May 31 due date

**78.7%**

- Number of WellCats members, events, and participation for the current year

**WellCats members = 1,269  
Events offered = 1,100  
Total participation = 12,894**

#### **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

**FSS/PPS-1 delinquent**

- Number of NEW policies developed or updated

**FSS/PPS -1 new and 21 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

**Transportation Services completed an administrative Peer Review in August 2018.**

- 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



**In a collaborative arrangement with Housing and Residence Life, an in-residence security guard was added to Bobcat Village Apartments. This arrangement has reduced the number and seriousness of incidents at that location.**

**Residential Resources Officers are being assigned to the various Residence Halls now. The assignment gives the staff and residents at the hall a personal contact at the police department.**

**A department policy review has been initiated in order to bring the Police Department into better compliance with best practice standards.**

**A tabletop emergency response drill was held to study the response to an active shooter at the LBJSC. Participants in the drill included Texas State University personnel, FBI agents, DPS responders, San Marcos Police Department, Hays County Sheriff's Office, and ALERRT trainers. This event complied with state requirements for yearly drills.**

**Police personnel assisted with the creation of the TSUS active attack presentation.**

**A key control inventory was completed. The inventory resulted in the recovery of a large number of unregistered keys.**

**One police officer was added to the Round Rock Campus and another position was promoted to Corporal to add supervisor at that location.**

**In response to the campus climate survey, additional foot patrol shifts were added to the Quad and central campus during finals week, and to heavy traffic periods at Sewell Park.**

**The camera system software was upgraded in order to improve functionality.**

**Wireless emergency call phones were introduced for the first time. These have allowed the installation of phones in previously inaccessible locations.**

- 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

**1 project costing \$67,500,000**

- Dining and vending sales volume at Round Rock Campus compared to prior year

**(\$2,284.38)**

- Number of NEW non-faculty positions added at Round Rock Campus

**Human Resources performed two New Position Audits for positions located at the Round Rock Campus - 1 Library Assistant II and 1 Clinic Business Manager. Also, Facilities transferred 7 existing positions after ending a contract with an employment agency through reclassifications - 1 Construction Contract Administrator, 1 Electrician, 1 Plumber, 1 Mechanic, 1 Administrative Assistant, 1 HVAC Mechanic I, and 1 Facilities Maintenance Worker.**

- 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

**Transportation Services implemented a new parking services management system that includes License Plate Recognition.**

- 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

**39%**

- Decrease in percentage of Outstanding Charges Receivable compared to prior year

**Outstanding receivables decreased from .83% in FY '17 to .71% in FY '18, a decrease of .12%, even though charges assessed increased 4.04% for that time period.**

- Increase in number of vendors in the TSUS Marketplace compared to prior year

**1-Apple Inc.**

- Increase in percentage of automatically paid invoices using 2-way match compared to prior year

**17,831 - FY18 is benchmark year for measuring paid invoices using 2-way matching.**

- Increase in utilization of Concur Travel Management tools compared to prior year

**The Concur project has made significant process and only needs for IT to complete SAP integration & provide the IT security clearance in order to go live.**

#### **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

**Transportation Services worked with the City of San Marcos to post an RFP for a Bike Share Program. A successful contract was awarded to VeoRide and 350 bicycles were delivered to San Marcos Fall 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
- Number of NEW faculty and staff health and wellness activities provided and number of participants

**Added 'Walk with Ease' to the WellCats program with 496 participants.**

- Employee Assistance Program utilization rate compared to prior year

**2017 - 5.7%**  
**2018 - 6.3%**

**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

**22 projects costing \$11,921,772**

- Number and total cost of NEW infrastructure repair and renovation projects completed

**290 projects costing \$1,186,353**

- Total square footage of NEW construction or additions completed

**New Construction - 274,559 gsf with the completion of Ingram Hall and Willow Hall**

**New Additions - 81,282 gsf added to the University Events Center**

**Two properties were acquired with multiple houses. Four of the residences will be demolished but two will be renovated when an appropriate use is identified. Square footage = 5,347 sf.**

- 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: Vice President for Information Technology

#### 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

The TXST Mobile App was downloaded 20,668 times from 9/1/17 - 8/31/18 (There have been 38,314 total downloads since the app was initially launched in December 2016.).

- Number of interactions with the TxState Mobile Application in the current year

There were 9,361,106 screen views in the TXST Mobile App from 9/1/17 - 8/31/18.

- 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

**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)

Library Learning Commons
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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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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

13
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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

5, Procurement SAP Worklist Requisitions, Procurement TSUS Marketplace Contracts, Procurement TSUS Marketplace Documents, Website Risk Assessment, Software Risk Assessment
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**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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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)

Digital Learning Platform (DLP)

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms

3 Classrooms, 1% , and capacity 302

- Number and capacity of diverse learning environments in the university libraries

Number of learning environments = 24; Total capacity = 3552

- 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

None – it is sandbox testing during RFP, prior to purchase recommendation

- Percentage of courses being taught in the new LMS

None – it is sandbox testing during RFP, prior to purchase recommendation

**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

0

- Percentage of classrooms upgraded technologically for the current year

72 of 302 = 24%

- Average age of computers in computer labs (includes learning commons)

5 years, includes ALL Department labs; 3.5 years, Information Technology Labs only.

**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

Achieving milestones towards applying for membership in the Association of Research Libraries. Joined Hathi Trust (spring 2018). Applied to and underwent site visit for membership in GWLA – Greater Western Library Alliance (summer 2018).

- Association of Research Libraries (ARL) Library Investment Index ranking

Rank 95. This is the FY16 ranking – the latest available. Index rankings are always one year behind. In addition, the FY17 index is delayed in being published and was not available at 8/31/18.

- 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
- 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)
- 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

154 nodes in use on the LEAP cluster utilized by 195 unique users representing 14 academic departments
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- Number of technology mitigation plans for research grants

19
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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

IT/PPS:10 current, 0 delinquent

- Number of NEW policies developed or updated

3 new IT division policies: IT/PPS 03.01, IT/PPS 04.04, IT/PPS 05.05

- 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

Greater Western Library Alliance

- 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

1

- Number of applications using Two Factor Authentication

81

- Number of reported security incidents for the current year

14

**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

2 from Network Operations (Willow Hall - \$657,443.87 and 10 Gigabit Network - \$39,000)

- Total technology expenditures for the current year at Round Rock Campus

Total IT expenditures for FY18 were \$545,593.32. This amount includes staff salaries, student wages, travel, print maintenance, and general operating.

**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

The IT Division’s Marketing and Communication office posted hundreds of posts to social media, sent more than 50 emails, held more than a dozen public outreach events, and built two new websites offering services and support to the university community during the year.

- Adoption rates of new technology implementations/upgrades

Banner 9 migration (83% adoption), There are more than 3 million files stored in Microsoft Office 365’s OneDrive service as of August 2018, up from about 895,000 on June 1, 2017. More than 2,000 faculty, staff, and students follow the new IT Division social media account. The pages on the division’s new services and support websites were viewed more than 200,000 times in the first month after their August 2018 launch.

**4.10 Enhance the experience of the university community by continuously improving processes and interfaces.**

- Number of NEW campus business improvements

9:

1. Digital Measures Faculty Eval Workflow
2. Digital Measures Faculty Profiles
3. Adobe Sign
4. Automatic Spirion scans
5. SAP Workflow for ISO/ADA review
6. Outlook phishing plugin deployed
7. Centralized Services Website
8. Color printing available to students
9. Unified Events Calendar

Categories of Improvement Processes and Interfaces:

Software Workflow – Improvements were made to provide a smoother and faster procurement experience while still ensuring compliance with ADA and Information Security by making modifications to the SAP and Marketplace workflow. In addition,



Information Security and ADA have established a pre-approved internal list of software to expedite the process, especially when procuring renewals.

Contract Workflow – A workflow was implemented in SciQuest (Total Contract Management) to include IT Business, ADA, Information Security, Technology Resources, and VPIT review and approval on all IT related agreements before submitted to VPFSS to ensure compliance.

Other workflows – Reimbursements, P-card, and e-npo purchases are also submitted to IT via the IT Business email for review and approval.

Software Support – IT has established initiatives to provide administrative support to cloud service apps.

Hardware Workflow – Standardized computer ordering and continuous web site improvements as well as online forms have provided an easier method to order computers on campus.

- Number of electronic documents processed through Adobe Sign

There were 5,284 documents delivered for signature in the Adobe Sign system from 9/1/17 - 8/31/18.

- Number of NEW functionalities implemented via mobile technology

7:

1. Student Billing module within TXST Mobile application with personalized notifications,
2. Holds module within TXST Mobile application with personalized notifications, an integration with Banner course data and final grades, the ability to delete notifications and mark messages as read or unread,
3. Feeds-view layout within TXST Mobile application with GPS location updates to the "Directions and Parking" section of the Commencement module, and an update to the user interface,
4. TRACS Mobile App was launched and enhanced to include personalized announcement notifications, improvements to screen load times and a comprehensive overhaul of the user interface,
5. TSUS website overhauled and upgraded to a new mobile-responsive template,
6. Wittliff website overhauled and upgraded to a new mobile-responsive template
7. Mobile-First template was launched for Undergraduate Admissions to pilot.

- 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
- 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
- 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

40%

- Percentage of servers in the data center running under virtual machines

90%

# 2017-2023 Texas State University Plan

## 2017-2018 Plan Progress

College/Unit/Division: Vice President for Student Affairs

### 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

**The LBJ Student Center had a total of 22,100 involved in activities.**

**Between the Student Diversity and Inclusion Office and the combined TRIO programs, there were a total of 15,576 students who participated in activities.**

**In Campus Recreation, 26 Students received over \$1,700 in Student Success scholarship funds toward professional development opportunities.**

**Data from the Dean of Students Office areas:**

1. **The Attorney for Students Office provided 180 presentations during the 2017-2018 academic year. 151 of these presentations were requested by US1100 faculty for their seminar classes because of high student satisfaction. The office made presentations to various academic classes on issues such as Human Resources, Law School, Leadership, Journalism and more.**
2. **The Attorney for Students Office developed the 2017-2018 Common Experience theme of “The Search for Justice: Our Response to Crime in the 21st Century.” This theme involved all 6,000+ freshmen plus thousands of other students in multi-platform events. The director of the Common Experience stated it was the most successful program to date with high student satisfaction.**
3. **The Leadership Institute engaged 671 students with programming that included the Leadership Institute Annual Conference, the LeaderShape Institute, monthly leadership development workshops, leadership film series, and multi-week cohort-based programs targeted for emerging leaders and experienced student leaders. Additionally, the Leadership Institute awarded 26 students the Medal of Hope, an honor awarded to students who have demonstrated a commitment to leadership and personal development, involvement in the Texas State community, and demonstrated service.**

- Number of students in the current year involved in activities aimed at improving student experiences

**The LBJ Student Center had 500 students in this category.**

**Retention Management and Planning program, Brilliant Bobcats offered the Pathways to Student Success program with 172 students participating. The students recommended with a 98.11% satisfaction rating that the program be repeated.**

**The Dean of Students Office directly served over 950 students during the year with reports of high satisfaction and significant reduction in stress levels. The Attorney for Students Office presented about issues important to over 500 students in specific student groups, which included Black Women United, the Veteran’s Alliance, Student Government, Transcend and others.**

**In Campus Recreation, over 12,000 students participated in Student Success workshops, programs, and university-wide initiatives as outlined below:**

<b>Communication is Key Workshop</b>	<b>23</b>	
<b>Career Readiness Workshop</b>	<b>23</b>	
<b>GOAL Teambuilding in Sewell Park</b>	<b>15</b>	
<b>Leading Your Best Life Workshop</b>	<b>19</b>	
<b>True Colors Workshop</b>	<b>15</b>	
<b>What is Your Next Step After Graduation Workshop</b>	<b>23</b>	
<b>Financial Literacy Workshop</b>	<b>12</b>	
<b>Title IX Workshop</b>	<b>12</b>	
<b>NIRSA Alumni Reception</b>	<b>6</b>	
<b>Student Recognition Banquet</b>	<b>126</b>	
<b>New Student Orientation</b>	<b>6,162</b>	
<b>Bobcats CARE</b>	<b>6,100</b>	
<b>Total Students</b>		<b>12,536</b>

- 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 First Year Commuter Program through Retention Management and Planning introduced social media and a newsletter communication to first year commuter students. The retention rate for the First Year Commuters has remained above the University average for the past three years (FY16-78.2%,FY17-81.1%, and FY18-79.5%) with an average of 340 students each year.**

**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 LBJ Student Center had 7 new programs, with approximately 175 attendees and 2 events postponed due to weather. Specifically, 'The Future is Voting Tour' with a free concert and promoting voter awareness and registration.**

**Student Diversity and Inclusion had a new Asian Student Welcome Program with 323 students in attendance.**

**Retention Management and Planning program, Brilliant Bobcats College Success Series offered a pilot program for an online module to 48 students. The students completed modules on Goal Setting and Motivation, Time Management, Study Skills, Self-Care and Wellness. A total of 15 students completed all five modules. The program is being modified after the pilot with plans to expand the program for Spring 2019.**

**Retention Management and Planning program, Students who Are Parents, has developed a distribution list of approximately 120 students with 50% graduate students and 50% undergraduate students. This ability to locate the students has provided opportunities for 10-15 students to participate in the Lunch and Learn program and the Family Event provided each semester. The new Lunch and Learn program that was rated highly was Financial Literacy.**

**As a part of the Dean of Students Office, the Attorney for Students was authorized to begin a search for a new immigration attorney that would serve all international students and those seeking citizenship.**

**In Campus Recreation, 61 unique students met with Student Success for resume, cover letter, and mock interview preparation. In total Student Success saw 102 students for over 88 hours of one-on-one consultations. Campus Recreation #CelebrateFirstGen day held on Nov. 8th to celebrate first generation 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

**A Student Employee Advisory Cabinet with 8 students was formed to promote community and provide feedback on the Student Employee experience in the LBJ Student Center. The LBJ Student Center Fine Arts Advisory Board added 2 more student members.**

**Career Services held Marketable Skills Master Classes-a series addressing career-ready competitions held in the spring with 60 students attending.**

**TRIO Day provided opportunities for Texas State students to volunteer with 300 high school students which involved cultural competency, presentation, and team work 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

**Career Services partnered with the Honor's College to bring to campus one new Diplomat in Residency whose job was to serve as a recruiter for the State**

**Department. The recruiter was able to see 51 students who were interested in jobs related to the State Department. Career Services met with four STAR Park clients who were interested in hiring students. One of them posted two positions in Handshake which resulted in 17 applications for the positions.**

- 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

**Career Services completed 4,439 face to face career counseling appointments and 1,380 career advising face to face appointments.**

- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

**Following the first full year of the First Destination survey, (N=1887 with a 21.2 response rate), 51 percent of new graduates reported being employed with 15 percent planning to attend post-graduation programs.**

**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 LBJ Student Center featured Jonathan Jones, leadership speaker (26 in attendance), Title IX training for LBJSC student employees (68) , and 13 leadership workshops (175 participants).**

**Student Diversity and Inclusion held a Social Justice Speaker Series with 1900 participants.**

**Data from the Dean of Students Office areas:**

- 1. As part of the 2017-2018 Common Experience, the Attorney for Students Office assisted in the implementation of a number of new co-curricular activities, including Dialogs for the community that included students, faculty and staff, presentations to students and the community on the Common Experience Theme, work with the Journalism Department to interview and examine evidence of crimes and others. There were approximately 350 participants in these events.**
- 2. The Fraternity & Sorority Life Office assisted the four Dean of Students Office Greek-affiliated Chartered Student Organizations (Interfraternity Council, Multicultural Greek Council, National Pan-Hellenic Council, and Panhellenic Council) to significantly increase community service efforts most specifically targeted to support the San Marcos School Fuel Program, increasing support of the San Marcos community.**



**In Campus Recreation, 127 students attended the Campus Recreation Student Employee Kickoff program on August 22, 2018.**

- Number of NEW co-curricular activities provided and total number of participants

**The LBJ Student Center had 7 new programs with 180 in attendance.**

**As a component of the Dean of Students Office, the Texas State Leadership Institute sponsored co-curricular activities that foster community, service learning, leadership, and personal development for 671 students who participated.**

**Campus Recreations Intramural Sports collaborated with Retention, Management, & Planning to host an outreach program titled, Got Holds? Effort to provide male students with assistance to remove holds on their accounts that may prevent them from registering. Approximately 20 students received assistance.**

**Campus Recreation Facility Operations - October Fitness Challenge had approximately 55 participants.**

- 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

**The Office of Disability Services served 1,500 students from various disability categories during the academic year.**

- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

**According to the ADA Coordinator, there were 81 new ADA compliance processes, procedures, and tools completed and 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)

**Career Services hosted the first annual Off-Campus Work Study Employer Symposium for off campus employers with a new handbook to educate partners and develop meaningful student work experiences.**

**Data from the Dean of Students Office areas:**

- 1. The Student Leadership Board, a chartered student organization advised by the Dean of Students Office, partnered with Goodnight Middle School to host a leadership conference for 71 participants. Texas State students presented workshops and facilitated dialogue with middle school students, and positively represented and promoted Texas State University.**
- 2. The Fraternity & Sorority Life Office developed a reporting system for the fraternities and sororities recognized on campus to provide the leadership**

development opportunities they provide to their members, the number of community service hours provided to the surrounding community and the dollar amount of donations made to philanthropic charities each month. The information collected will be collected into an overall annual score for the Chapter Advancement & Awards Program (CAAP) with recognition of high performing organizations and individual leaders at an annual awards ceremony each year.

**Campus Recreation # CelebrateFirstGen day held on Nov. 8th, 2018 to celebrate first generation students**

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

**The LBJ Student Center participated in (7) ACUI Steal This Idea Design Competition and all FAAB art competitions.**

**As a component of the Dean of Students Office, the Leadership Institute awarded 26 students the Medal of Hope. This is an honor awarded to students who have demonstrated a commitment to leadership and personal development, involvement in the Texas State community, and demonstrate service.**

**Texas State Sport Clubs competed in 19 Regional/National Tournaments with the following accomplishments:**

- Water Ski placed 2nd at regional meet held in Katy, TX
- Quidditch placed 1st in the Southwest Regional
- Men's Ultimate finished 3rd at the South Texas D-I Conference Championships
- Women's Ultimate finished 3rd at the South Texas D-I Championships
- Texas State Cycling finished 5th in the Club Omnium at the 2017 USA Cycling Collegiate Track National Championships in Indianapolis, IN
- Water Ski placed 2nd in the nation held in Zachary, LA
- Quidditch placed 3rd at US Quidditch Cup 11 in Round Rock, TX

- Number of students and their total service hours in the current year involved in verifiable community service activities

**There were 1566 reported service hours with 460 students reporting the hours to the LBJ Student Center.**

**As a component of the Dean of Students Office, Alcohol and Drug Compliance Services assisted 582 students to complete 9,410.5 hours of community service.**

**In Campus Recreation 13 students participated in Bobcat Build on April 7, 2018 accumulating 78 hours of community service and Campus Recreation -Bobcat Build, 30 students, 120 hours.**

**The LBJ Student Center reported that 3,373 students participated in community service activities through Student Volunteer Connection. The Bobcat Build**

**program hosted 3,200 participants at 330 job sites and raised \$19,039 in material sponsorships.**

- 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

**The LBJ Student Center held Cat Camp (4), Bobcats are PROUD, Homecoming (18 events), and Football Tailgates (2)**

**In Campus Recreation Intramural Sports hosted 26 events (leagues & tournaments) that yielded a total of 5,718 participants (1,580 female & 4,138 male). Texas State Sport Clubs hosted 39 games/tournaments/events on campus, 25 games/tournaments/events in Fall 2017, and 14 games/tournaments/evets in Spring 2018.**

## **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
- 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

**Through Student Diversity and Inclusion, there were 99 educational or training sessions held during the current year.**

**Retention Management and Planning provided 9 sessions to academic partners discussing the diversity of the student body. In addition, the Professional Development workshop sharing information about foster care students and their diverse experiences is a collaborative project with the School of Social Work and the student organization, FACES.**

**As a component of the Dean of Students Office, the Leadership Institute includes inclusivity as one of its core values and the value of diverse perspectives is interwoven into all of its activities including the Leadership Institute Annual Conference, the LeaderShape Institute, and its multi-week cohort programs, the Texas State Leadership Capstone Program: Step Forward, Give Back and the Pathfinder: Texas State Emerging Leaders Program.**

**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)

**N/A for Student Affairs**

- 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)

**The LBJ Student Center held an Voter Registration promotional event, hosted early voting, election day voting and run off voting and provided crowd control to facilitate the process.**

**Campus Recreation Intramural Sports collaborated with Student Involvement for Homecoming tournament for student organizations. Volleyball was a new event introduced – 17 teams competed (approximately 105 participants)**

- Number of students participating in NEW global immersion programs

**N/A for Student Affairs**

### **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

- 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)
- 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

**N/A for Student Affairs**



- Number of NEW policies developed or updated

**N/A for Student Affairs**

- 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

**The Student Health Center and the Counseling Center completed their CAS Self Assessment Guides and on-site review by the external reviewers and campus committees.**

- 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

**Campus Recreation- fitness/wellness started online sales, outdoor recreation started online U Camp reservations and equipment rentals/sales, and intramurals started online liability waivers.**

- 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

**The LBJ Student Center held 3 cultural and diversity programs.**

**The Student Health Center partnered with the Center for Diversity and Gender Studies to organize the Activism for the Woke Brown Girl program to discuss**

**the importance of Hispanic women engaging in activism with 90 students attending two programs.**

**As a component of the Dean of Students Office, the Attorney for Students Office was authorized to hire a new immigration attorney to support the Texas State University international/non-citizen students.**

**Campus Recreation hosted Zeta Phi Beta Sorority Inc. Homecoming Humpday social.**

**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 Parent and Family Relations Program as part of Retention Management and Planning, provided the bilingual Collegiate Parent Guide during New Student Orientation and Residence Hall Move-In. The program distributed approximately 7,700 copies to parents and family members.**

**Data from the Dean of Students Office areas:**

- 1. As part of the 2017-2018 Common Experience, the Attorney for Students Office assisted in the development of an off-campus Philosophy Dialog Series that would bring discussions on various topics into the San Marcos community.**
- 2. The Leadership Institute and Student Leadership Board partnered with Goodnight Middle School in San Marcos, Texas to host a leadership conference for their students. Student Leadership Board members worked with the principal (1) and school counselors (2) to develop the conference agenda, and promoted the institution indirectly to the parents of 71 student 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

**The Counseling Center initiated the use of the Therapy Assistance Online (TAO) program which was utilized by 101 Counseling Center clients and 534 self-help users.**

**The Student Health Center held the following new programs:  
Student Recovery Alliance: a new student organization created in collaboration with Care Counseling San Marcos to provide a safe place for students in recovery from addiction to share experiences, celebrate triumphs, plan sober events and further explore sobriety. 15 students have participated in the organization.**

**Vagina Monologues: a program to discuss sexual assault prevention. The Student Health Center partnered with Alkek Library to host the event. Number of student participants not available.**

**Never Give Up: a program to talk about the importance of preventing distracted driving. Tyson Dever, a graduate of Texas State University, and paralyzed survivor of a distracted driving car accident, discusses the life-altering consequences of distracted driving. 52 students attended the program.**

**Screening for depression and anxiety was implemented by the Student Health Center for all new patients. 4,161 students were screened.**

**The scope of care for Nurse Practitioners at the Student Health Center was expanded to include initial evaluation and treatment of depression and anxiety. This doubled the capacity of the Student Health Center to provide this important mental health service. 420 students were seen for an initial mental health evaluation by a Nurse Practitioner.**

**The Student Health Center implemented a sexually transmitted infection screening campaign called "It's Worth Knowing" to encourage students to be tested. 2,266 students completed screening.**

**The Student Health Center partnered with the Department of Communication Studies to provide free HIV testing as part of the Sexual Health Assessment and Risk Education Grant (SHARE) from the Substance Abuse and Mental Health Services Administration (SAMHSA). 1,535 students received free HIV testing.**

**The Student Health Center implemented a domestic Student Health Insurance Plan option for Texas State students. This expanded access to affordable health insurance beyond international students who are required to have insurance. 362 domestic students purchased the health insurance.**

**Data from the Dean of Students Office areas:**

- 1. Fraternity & Sorority Life Office staff created a workshop series that included the following:
  - a) Fraternity and Sorority Executive Officer Risk Management Training;**
  - b) Keynote speaker, Tracy Maxwell, founder of HazingPrevention.org;**
  - c) National Hazing Prevention Week activities;****

d) **Keynote Speaker, TJ Sullivan, who spoke about "Motivating the Middle" for leadership development;**

e) **Johnny Quinn, U.S. Olympic Athlete, who spoke about "Bringing out the Olympian within you" for leadership development; and**

f) **Jessica Gendron Williams from Phired Up Productions who provided training to the fraternity and sorority members about improved membership recruitment methods and social excellence skills.**

2. **The Fraternity & Sorority Life Programming Board of Directors focused on the major areas of leadership development, community service, school spirit, positive public relations and community and campus involvement for its cocurricular activities that involved more than 2,000 men and women, including:**

a) **hosting and coordinating Greek Olympics;**

b) **hosting and coordinating Greeks Got Talent;**

c) **collaborating with Campus Recreation to encourage participation in Intramural Sports;**

d) **collaborating with the San Marcos School Fuel program;**

e) **collaborating with Hays County Boys & Girls Club to coordinate two community wide service projects; and**

f) **collaborating with Hays County Food Bank to coordinate two community wide service projects.**

3. **The Fraternity & Sorority Life Office staff took student leaders to the Association of Fraternal Leadership and Values (AFLV) Meeting from February 7-11, 2018. Texas State was represented by 20 students and three (3) Dean of Students Office staff members at the AFLV Conference, the largest gathering of fraternity and sorority leaders in the nation. The Panhellenic Council (PHC) was recognized at the conference for their council programming and administration.**

4. **The Fraternity & Sorority Life Office hosted the fourth annual Chapter President's retreat on April 7-8, 2018 at T Bar M Ranch in New Braunfels, Texas. Each fraternity and sorority sent their chapter president who were joined by the Fraternity & Sorority Governing Council President for a weekend of leadership development training, goal setting, and dialogue on community challenges and trends for a total of more than 50 participants.**

5. **The Fraternity & Sorority Council Executive Officer Kick-Off Leadership Trainings were hosted with various leadership training sessions held on August 24, 2018, led by the Fraternity & Sorority Life staff to implement the new focus areas of the Reinstatement & Recommitment documents following the moratorium held upon fraternity and sorority life from November 2017 to February 2018 and introduce the new staff members to the student leaders, review the calendar of events for the year, and participate in interactive programming. The retreat was held at the Texas State Freeman Ranch facility.**

**Campus Recreation- October Fitness Challenge had approximately 55 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: Vice President for University Advancement

### 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

**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)

<b>NA for VPUA</b>
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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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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

<b>NA for VPUA</b>
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**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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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)

<b>NA for VPUA</b>
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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

- 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
- 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)
- 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
- 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

**NA for VPUA**

- Number of NEW policies developed or updated

**NA for VPUA**

- 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

**NA for VPUA**

- 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

**\$20,810,398 raised in FY 2018**

- Total dollar amount raised per strategic fundraising priority area

The \$20,810,398 raised in FY2018 was broken out into the following strategic fundraising priority areas:  
\$14,039,411 raised for Academic Excellence  
\$4,395,507 raised for Athletics  
\$1,939,829 raised for Facilities  
\$435,651 raised for Student Programs

**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

<ul style="list-style-type: none"><li>- New Athletics fundraising dashboard provided by Prospect Development to track Bobcat Club and other Athletics giving</li><li>- New Development officer dashboards to track against goals</li><li>- Programmed end-of-year statements to be produced and mailed/emailed to all donors</li><li>- Revised university policy related to gift acceptance to include endowment compliance program guidelines</li><li>- Developed an endowment compliance program dashboard and new reporting for account managers to use in managing endowments</li><li>- Implemented new annual stewardship reports to non-endowed scholarship donors</li><li>- Implemented new process to enable reconcillation between University Advancement gift database and SAP accounting system.</li><li>- Advancement Services partnered with Athletics to implement new processes to align new Athletics ticketing system with University Advancement gift database</li><li>- University Advancement worked with Office of Research and Sponsored Programs to implement new policy and processes to coordinate classification of awards as gifts, grants, or contracts for appropriate management and stewardship.</li></ul>
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- 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
- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year

**5,361 undergraduate degree holders donating in FY2018 out of 164,525 total undergraduate alumni (3.3%) as compared to 7,126 donating out of 159,533 total in FY2017 (4.5%).**

- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year

**981 recently graduating undergraduate degree holders donating in FY2018 out of 37,556 total undergraduate alumni (2.6%).**

- Number of NEW alumni achievement awards for the current year

**The Alumni Association presented the Distinguished Alumni Award to 5 Texas State alumni and the Young Alumni Rising Star Award to 3 alumni.**

- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants

**The Alumni Association sponsored and co-sponsored 83 events with 4378 attending.**

- Number of NEW recognized alumni chapters

**6 new or emerging chapters (Mexico, Rio Grande Valley, Williamson County, LBGQTQA, Corpus Christi and Laredo)**

- Number of NEW alumni chapter-hosted events and number of participants

**Alumni Chapters: 22 recognized chapters, 45 events with 720 attending**

#### **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
- 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: Special Assistant to the President

### 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

#### 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 Office of Equity and Inclusion does not conduct programming or activities. We provide financial support for programming and activities through the proposal funding process each 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

**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
- Number of NEW co-curricular activities provided and total number of participants
- 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

<p><b>The Office of Equity and Inclusion has not completed any ADA compliance processes, procedures or tools.</b></p>
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**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)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- 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
- 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

**The Office of Equity and Inclusion participates in the new employee orientation program that occurs monthly. A staff member presents between 60-90 minutes of information regarding the diversity and inclusion goals of the university,**

**including compliance objectives under the ADA-AA, Title VI, Title VII, Title IX, Section 504, VEVRA and related regulations. The Office of Equity and Inclusion also presents this information during the student-athlete orientation program and the faculty orientation program.**

**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)

**The Office of Equity and Inclusion does not conduct programming or activities. We provide financial support for programming and activities through the proposal funding process each semester.**

- 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
- 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)
- 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

**The Office of Equity and Inclusion participates in the new employee orientation program that occurs monthly. A staff member presents between 60-90 minutes of information regarding the diversity and inclusion goals of the university, including compliance objectives under the ADA-AA, Title VI, Title VII, Title IX, Section 504, VEVRA and related regulations. Additionally, staff members from the Office of Equity and Inclusion frequently assist hiring managers and department heads with reviewing and evaluating applicant materials throughout the recruitment process to ensure that hiring processes are fair, equitable, and non-discriminatory.**

- 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

**All division policies in the President's Office are current. All university policies with Special Assistant to the President responsibility are current.**

- Number of NEW policies developed or updated

**N/A for the President's Office**

- 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

**N/A for the President's Office**

- 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)

**The Office of Equity and Inclusion participates in the new employee orientation program that occurs monthly. A staff member presents between 60-90 minutes of information regarding the diversity and inclusion goals of the university, including compliance objectives under the ADA-AA, Title VI, Title VII, Title IX, Section 504, VEVRA and related regulations. The Title IX Coordinator provides annual training to the members of the Texas State University football team, including staff and coaches. The Title IX Coordinator also presents Title IX information to student-athletes during the student athlete orientation, and during team meetings as requested. Title IX training is also provided during faculty orientation programs, and by request to various departments (e.g. Doctoral students in the Physical Therapy program on the Round Rock Campus).**

**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

**The Office of Equity and Inclusion has not participated in any campus business improvement projects.**

- 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
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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
- 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
- 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
- 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 servers in the data center running under virtual machines

# 2017-2023 Texas State University Plan

## 2017-2018 Plan Progress

College/Unit/Division: Athletics

### 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

#### 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)

**1.6 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

**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
- Number of NEW co-curricular activities provided and total number of participants

- 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

9

**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

5



- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being

6

**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
- 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

**Approximately 100 home contests, games, tournaments and matches with approximately 200 auxiliary or associated events.**

## **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
- 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
- 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)

- 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.**

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