

FINANCE AND SUPPORT SERVICES PROGRESS REPORT FOR 2022-2023 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 Success]
- Results from student satisfaction surveys assessing NEW curricular and co-curricular activities **(NEW)** [Vice President for Student Success]
- 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 fall 2022 by Dining Services via an online survey tool. Texas State's program was compared to national results compiled with other accounts. There were 772 surveyed, with 92% of respondents classified as students. Of those most were freshman/sophomore and split almost 50/50 on-campus vs off. Customer satisfaction remained high; however, there were areas flagged for improvement. Among those: healthier options, flexible hours, breakfast all day, more comfortable spaces. These areas will be the focus for improvement.

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 2022, 33,832 undergraduate students were enrolled compared to 33,175 in fall 2021, an increase of two percent. At the graduate level, there were 4,339 students enrolled in fall 2022 compared to 4,689 in fall 2021, a decrease of 7.7 percent.

- 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]
- 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]

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 Success]
- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Success]
- 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 77 percent for the fall 2020-21 cohort to 79.6 percent for the fall 2021-22 cohort.

The one-year retention rate for full-time transfer students increased slightly from 83.3 percent for the fall 2020-21 cohort to 83.5 percent for the fall 2021-22 cohort.

The one-year retention rate for the Master's students declined from 84.3 percent for the fall 2020-21 cohort to 83.5 percent for the fall 2021-22 cohort.

At the doctoral level, one year retention decreased from 92 percent for the fall 2020-21 cohort to 88.1 percent for the fall 2021-22 cohort.

The one-year retention rate for professional students decreased from 97.7 percent for the fall 2020-21 cohort to 95.5 percent for the fall 2021-22 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 2017 first-time, full-time undergraduate cohort increased slightly to 56.1 percent compared to 55.8 percent for the fall 2016 cohort.

The four-year graduation rate for the fall 2019 cohort of full-time undergraduate transfer students remained steady at 64.2 percent which was the same as the rate for the fall 2018 cohort.

The five-year graduation rate for first-time, full-time Master's students in the fall 2018 cohort was down slightly 84.5 percent compared to 85.6 percent for the fall 2017 cohort.

The five-year graduation rate for first-time, full-time professional students was 97.6 percent for the fall 2018 cohort which is up slightly from the rate for the fall 2017 cohort of 92.9 percent.

The 10-year graduation rate for first-time, full-time doctoral students was up to 76.1 percent for the fall 2013 cohort compared to 52.4 percent for the fall 2012 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 2022-2023, the same as in 2021-2022.

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

In 2022-2023, 1,506 graduate degrees were awarded compared to 1,480 in 2021-2022.

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

In fall 2022, 1,009 students cancelled for non-payment compared to 1,243 in fall 2021.

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 Success]
- 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]

In 2022-2023, a total of 12,038 SCH internship/practicum courses were completed compared to 18,949 SCH in 2021-2022.

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

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]

No 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]

96 repair and renovation projects completed at a cost of \$20,341,664.

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

33 campus enhancement projects completed at a cost of \$1,721,461.

- 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 Athletics construction/renovation project at a cost of \$82,634.

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

N/A

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

N/A

- 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]

N/A

- 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 2022, 18.2 percent of all SCH was delivered fully online, representing 85,088 SCH. This number is up slightly from the fall 2021 percentage of 16.5 percent.

- 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 [VP for Research]
- 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 FY 2023, the endowment was \$358,962,565.16 as opposed to \$334,120,595.42 in FY 2022.

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

Texas State awarded 56 Ph.D. degrees in 2022-2023 compared to 49 in 2021-2022.

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

In fall 2022, 41 percent of the incoming first-time freshman class was ranked in the top quarter of their high school class compared to 42 percent in fall 2021.

- 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) [Senior Vice 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) [VP for Research]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [VP for Research]
- 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]

None

- 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 2022 Courses Offered = 8, attendance = 1261
 FY 2023 Courses Offered = 7, Attendance = 3518

- 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
 332 research staff in FY23

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 [VP for Research]

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 2022 were as follows:

Professor	\$	103,788
Associate Professor	\$	87,333
Assistant Professor	\$	78,013
Senior Lecturer/Lecturer	\$	50,885

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

Fall 2022

Administrative	\$	118,404
Staff Exempt (unclassified)	\$	62,237
Staff Non-exempt (classified)	\$	43,043

Fall 2021

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

- 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)** [\[Faculty and Academic Resources/Human Resources\]](#)

Median salary levels for classified, unclassified and administrative staff increased year over year.

Pay Plan Type	2022 Average Salary	2023 Average Salary
Admin Officer	\$271,404.04	\$289,454.39
Classified	\$43,646.37	\$46,358.96
Unclassified	\$73,848.00	\$77,108.17

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/staff development and retention increased year over year.

Fiscal year	Total Courses	# Participants
FY 2021	78	1382
FY 2022	74	661
(Numbers for Staff Development; does not include Faculty Development numbers)		
FY 2023	78	1,717 (includes SF Learning courses (excluding required training) + SDD 2023)

- 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 2022, the number of employees in most areas increase compared to levels in fall 2021. See tables below for more detailed breakouts and retention rates.

Number of Faculty and Staff by Race, Ethnicity, and Gender compared to Prior Year

			2021			2022		
			Femal	Mal	Tota	Femal	Mal	Tota
			e	e	l	e	e	l
Administrative	Exempt	Asian	4	6	10	3	8	11
		Black/African American	6	8	14	7	5	12
		Hispanic	18	24	42	23	26	49
		Multi-racial		1	1			
		Unknown	4	3	7	7	1	8
		White/Non-Hispanic	81	78	159	91	81	172
Faculty	Exempt	Am-Indian		3	3	2	3	5
		Asian	45	72	117	45	86	131
		Black/African American	40	37	78	36	39	76
		Hispanic	115	93	208	141	100	241

		International	47	54	101	49	56	105
		Multi-racial	10	7	17	12	10	22
		Unknown	71	75	146	96	90	186
		White/Non-Hispanic	649	572	1221	682	596	1278
Staff	Exempt	Am-Indian	1		1	1		1
		Asian	13	5	18	19	10	29
		Black/Afr Am	40	30	70	37	35	72
		Hawaiian/Pacific Island		1	1		1	1
		Hispanic	148	76	227	153	93	248
		International	3	5	8	4	7	11
		Multi-racial	8	4	13	9	5	15
		Unknown	14	11	25	40	29	69
		White/Non-Hispanic	336	255	593	349	255	607
	Non-Exempt	Am-Indian	1	2	3			
		Asian	9	6	15	11	4	15
		Black/Afr Am	28	21	49	25	19	44
		Hawaiian/Pacific Island				1		1
		Hispanic	254	217	471	269	218	487
		International		4	4	2	4	6
		Multi-racial	4	9	13	6	8	14
		Unknown	24	9	34	22	15	37
		White/Non-Hispanic	331	231	564	324	211	536

Five Year Rate of Retention

Administrative	Exempt	Asian	%	75%	75%
			N	3.0	3.0
		Black/Afr Am	%	20%	67%
			N	1.0	2.0
		Hispanic	%	44%	54%
			N	8.0	15.0

		Multi-racial	%	100%	
			N	1.0	
		Unknown	%	100%	60%
			N	1.0	3.0
		White/Non-Hispanic	%	53%	68%
			N	46.0	53.0
Faculty	Exempt	Am-Indian	%		100%
			N		2.0
		Asian	%	70%	70%
			N	23.0	39.0
		Black/Afr Am	%	52%	64%
			N	14.0	16.0
		Hispanic	%	69%	72%
			N	58.0	47.0
		International	%	55%	46%
			N	17.0	16.0
		Multi-racial	%	75%	29%
			N	3.0	2.0
		Unknown	%	67%	67%
			N	36.0	38.0
		White/Non-Hispanic	%	65%	66%
			N	317.0	312.0
Staff	Exempt	Am-Indian	%	100%	
			N	1.0	
		Asian	%	43%	29%
			N	3.0	2.0
		Black/Afr Am	%	32%	38%
			N	11.0	9.0
		Hispanic	%	46%	56%
			N	54.0	35.0
		International	%	25%	20%
			N	1.0	1.0
		Multi-racial	%	40%	25%
			N	2.0	1.0
		Unknown	%	40%	50%
			N	2.0	3.0
		White/Non-Hispanic	%	52%	53%
			N	177.0	126.0
	Non-Exempt	Asian	%	63%	60%
			N	5.0	3.0
		Black/Afr Am	%	58%	50%

	N	11.0	10.0
Hispanic	%	59%	61%
	N	150.0	137.0
Multi-racial	%	40%	50%
	N	2.0	3.0
Unknown	%	40%	100%
	N	2.0	1.0
White/Non-Hispanic	%	51%	52%
	N	160.0	122.0

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

Age Group			Fall 2020	Fall 2021	
Total			12.1%	14.5%	
Administrative	Total		8.3%	15.9%	
	Exempt	Total	8.3%	15.9%	
		30-39	7.4%	32.0%	
		40-49	3.9%	12.1%	
		50-59	7.8%	11.6%	
		60 and over	13.6%	19.0%	
Faculty	Total		9.3%	10.8%	
	Exempt	Total	9.3%	10.8%	
		Under 30	22.0%	29.7%	
		30-39	10.9%	14.4%	
		40-49	6.0%	9.3%	
		50-59	6.1%	5.6%	
		60 and over	14.0%	11.9%	
Staff	Total		14.6%	17.2%	
	Exempt	Total	15.6%	18.4%	
		Under 30	25.3%	32.6%	
		30-39	19.2%	21.8%	
		40-49	11.5%	11.3%	
		50-59	6.7%	7.7%	
		60 and over	10.6%	16.4%	
	Non-Exempt	Total		13.7%	16.0%
		Under 30	29.7%	31.4%	
		30-39	13.3%	15.2%	
40-49		8.7%	14.6%		

		50-59	6.9%	10.2%
		60 and over	18.4%	15.2%
Race/Ethnicity			Fall 2020	Fall 2021
Total			12.1%	14.5%
Administrative	Total		8.3%	15.9%
	Exempt	Total	8.3%	15.9%
		Asian		10.0%
		Black/Afr Am		35.7%
		Hispanic	11.4%	14.3%
		Multi-racial		100.0%
		Unknown		28.6%
		White/Non-Hispanic	9.0%	13.8%
Faculty	Total		9.3%	10.8%
	Exempt	Total	9.3%	10.8%
		Asian	13.9%	6.3%
		Black/Afr Am	6.7%	15.7%
		Hispanic	8.6%	7.2%
		International	14.3%	17.5%
		Multi-racial		25.0%
		Unknown	8.0%	9.8%
White/Non-Hispanic	8.9%	10.8%		
Staff	Total		14.6%	17.2%
	Exempt	Total	15.6%	18.4%
		Asian	8.3%	11.8%
		Black/Afr Am	20.6%	23.5%
		Hawaiian/Pac Isd	50.0%	100.0%
		Hispanic	14.8%	22.4%
		International	22.2%	25.0%
		Multi-racial		25.0%
		Unknown	33.3%	32.0%
		White/Non-Hispanic	15.1%	15.6%
		Non-Exempt	Total	13.7%
Am-Indian			100.0%	
Asian Black/Afr Am	15.0%		25.6%	

Hawaiian/Pac Isd	100.0 %	
Hispanic	12.4%	11.1%
International	66.7%	
Multi-racial		9.1%
Unknown	28.6%	46.7%
White/Non-Hispanic	14.4%	17.1%

Gender			Fall 2020	Fall 2021
Total			12.1%	14.5%
Administrative	Total		8.3%	15.9%
	Exempt	Total	8.3%	15.9%
		Female	8.3%	16.8%
		Male	8.4%	15.0%
Faculty	Total		9.3%	10.8%
	Exempt	Total	9.3%	10.8%
		Female	9.3%	12.9%
		Male	9.4%	8.7%
Staff	Total		14.6%	17.2%
	Exempt	Total	15.6%	18.4%
		Female	17.1%	17.9%
		Male	13.6%	18.9%
		Other		50.0%
	Non-Exempt	Total	13.7%	16.0%
		Female	14.7%	17.6%
		Male	12.2%	14.1%
		Unknown	100.0 %	

Division			Fall 2020	Fall 2021
Total			12.1%	14.5%
Administrative	Total		8.3%	15.9%
	Exempt	Total	8.3%	15.9%
		President's Office	33.3%	33.3%
		Provost & VP-Academic Affairs	6.6%	13.8%

		VP For Finance/Support Svcs	16.7%	18.9%
		VP For Information Technology	13.0%	4.5%
		VP Inclusive Excellence		33.3%
		VP Student Success	4.7%	20.5%
		VP University Advancement		37.5%
Faculty	Total		9.3%	10.8%
	Exempt	Total	9.3%	10.8%
		Provost & VP-Academic Affairs	9.3%	10.8%
Staff	Total		14.6%	17.2%
	Exempt	Total	15.6%	18.4%
		Athletics	28.4%	30.6%
		Provost & VP-Academic Affairs	14.3%	17.6%
		VP For Finance/Support Svcs	10.3%	12.8%
		VP For Information Technology	7.7%	6.1%
		VP Inclusive Excellence	20.7%	35.5%
		VP Student Success	28.1%	33.7%
		VP University Advancement	18.2%	21.9%
		Non-Exempt	Total	13.7%
		Athletics	34.8%	33.3%
		President's Office		33.3%
		Provost & VP-Academic Affairs	13.8%	17.8%
	VP For Finance/Support Svcs	10.4%	9.8%	
	VP For Information Technology	15.9%	12.0%	
	VP Inclusive Excellence	6.7%	25.0%	
	VP Student Success	15.5%	22.6%	
	VP University Advancement	36.4%	25.0%	

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

9/1/2022 - 8/31/2022 - 1744 jobs published; *9 publications used (*annual subscriptions waiting on JobElephant report with overall publications 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]

9/1/2022 - 8/31/2023 - 16, 446 total applications received: Staff total - 13, 154; Exempt - 8,061; Non-Exempt - 4,407; Blank - 686. Faculty total - 3,292; Non-tenure Line - 1,139; Tenure-line - 2,153.

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

9/1/2021 - 8/31/2022 - 585 positions filled; Overall TTF - 58.16 days; Exempt TTF - 62.72 days; Non-Exempt - 52.26 days.
 Average of TTF by Division
 Athletics - 49.49 days
 Office of President - 97.67 days
 Office of the Provost and VPAA - 55.63
 University Advancement - 46.25
 VP Finance and Support Services - 53.74
 VP for Information Technology - 72.41
 VP for Student Affairs - 65.99
 VP for University Administration - 70.09
 VP Institutional Inclusive Excellence - 75.44

9/1/2022 - 8/31/2023 - 586 positions filled; Overall TTF - 60.76 days; Exempt TTF - 63.02 days; Non-Exempt - 57.20 days.
 Average of TTF by Division
 Athletics - 51.08 days
 Office of President - 73.18 days (Includes Administration)
 Office of the Provost and VPAA - 63.52
 University Advancement - 45.30
 VP Finance and Support Services - 58.17
 VP for Information Technology - 62.09
 VP for Student Affairs - 64.41
 VP for Research - 57.99
 VP Institutional Inclusive Excellence - 70.24
 VP Mark & Comm - 58.41

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

2020-2021 reviews completed by May 31 due date = 1669 out of 1912 (87.3%)

2021-2022 reviews completed by May 31 due date = 1729 out of 1780 (97%)
2022-2023 reviews completed by May 31 due date = 1773 out of 1859 (95.37%)

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

- 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 2022 = 16; FY 2023 = 19

UPD• Self Defense Classes –
o Increased classes.

- o 2022 – Held one class with a minimum of 70 in attendance.
 - o 2023 – Held seven classes with a minimum of 238 in attendance.
 - Student Police Academy –
 - o Decreased attendance in 2023.
 - o 2022 attendance was 7.
 - o 2023 attendance was 3.
 - CRASE
 - o Decrease in classes but increase in attendance.
 - o 2022 – Held 21 classes with a minimum of 554 in attendance.
 - o 2023 – Held 13 classes with a minimum of 600 in attendance.
 - Student Safety Escort
 - o 2022 – not offered.
 - o 2023 – Over 1,000 completed rides
- Student safety escort is a partnership with Texas State University Student Government and in the Fall semester alone provided 1,000 student rides.

- 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/Institutional Compliance]

- EHSREM non-research training course for FY 2022 = 26; FY 2023 = 26
- UPD
- Chat with Chief Matt
 - o Increase in videos and increase of attendance.
 - o 2022 – only one offered, 1k views.
 - o 2023 – seven videos, 3,566 views.
 - Student Police Academy
 - o Decreased attendance in 2023.
 - o 2022 attendance was 7.
 - o 2023 attendance was 3.
 - CRASE
 - o Decrease in classes but increase in attendance.
 - o 2022 – Held 21 classes with a minimum of 554 in attendance.
 - o 2023 – Held 13 classes with a minimum of 600 in attendance.
 - New Student Orientation
 - o 2022 – 35 presentations, 97 in attendance.
 - o 2023 - 28 presentations, 2,917 in attendance.
- Total modified educational or training programs: 4

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

EHSREM Training participants in FY 2022 = 2950; FY 2023 = 2762

UPD

- Bobcats After Dark - Not offered in 2022
 - o 2023 – 10 events, minimum of 500 in attendance.
- Student Safety Escort - Not offered in 2022
 - o 2023 – Over 1,000 completed rides
- New Employee Welcome - Not offered in 2022
 - o 2023 – 3 classes, 70 in attendance.
- Zimhi - Not offered in 2022
 - o 2023 – Taught and given 32 Zimhi.
- First Aid / CPR - Not offered in 2022
 - o 2023 – do not have stats.
- Drunk Driving Awareness - Not offered in 2022
 - o 2023 – two classes, minimum of 120 students.
- We are not Memphis - New event
 - o 429 views
- Take back the Night - New event
 - o 2023 attendance was minimum of 200.

2022 UPD Participants	14
2023 UPD Participants	24

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

FY 2022 = 110 safety inspection violations, total # inspections for FY 2022 = 539
FY 2023 = 114 Safety inspection violations, total # inspections for FY 2023 = 518

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]

None

- Number of staff positions added at Round Rock Campus by division **(MODIFIED)** [VP 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]

None

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)** [Executive Vice President for Operations and Chief Financial Officer]

Implemented the new employee dependent tuition program.

Key representatives in the One-Stop planning and training.

Implemented new fee structures and programs for Fall 2023 term: Institutional Services Fee, Health Professions Differential Tuition, Non-Resident Tuition fees for Online Programs (NROP)

Implemented Booksmart,

Created a new department under Treasurer - University Business Ambassador Program that is currently focused on Research.

- 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]
- Percent of employees signed up to receive electronic W-2s compared to prior year **(MODIFIED)** [Financial Services]

Calendar year 2022 (as of 12/9/2022), 42% of employees signed up to receive electronic W-2s.

In Calendar Year 2023 (as of 11/27/2023), 37% of employees have signed up to receive electronic W-2s. The enrollment period is open until January 5, 2024.

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

FY22 - 38 punchout vendors
FY23 - 40 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 this comparison prior year data for this reporting update is a partial year. October 21, 2022, to August 31, 2023, 8,607 reports were approved.

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]

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

2022-2023 - 16446 applicants
Female - 8045; Male - 7297; Blank 1104
Hispanic - 3687
American Indian or Alaska Native - 155
Asian - 1568
Black or African American - 1708
Native Hawaiian or Other Pacific Islander - 32
Other - 583
White - 8601
More Than One - 607
(blank) - 3192

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

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

2022 - 2023 - 912 Hired (Staff and Faculty via PeopleAdmin)
Female - 475; Male - 374; Blank 63
Hispanic - 287
American Indian or Alaska Native - 7
Asian - 43
Black or African American - 74
Native Hawaiian or Other Pacific Islander - 1

Other - 39
White - 508
More Than One - 28
(blank) - 212

- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)** [Talent Acquisition]

N/A

- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)** [Talent Acquisition]

Program no longer active.

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 both number of programs offered and in overall participation. The significant increase can be

attributed to the increase in variety of offerings, improved communications, and removal of barriers to entry.

2020-2021 424 programs and 2676 participants
2021-2022 451 programs and 2469 participants
2022-2023 576 programs and 4812 participants

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

The employee assistance program utilization rates improved significantly due to the change in provider in January 2023, expansion of benefits, and improved communication of the offerings:

2020-2021 3.9%
2021-2022 3.1%
2022-2023 17.11%

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](#)]

10 deferred capital renewal projects for a total of \$7,544,455 as compared to 7 projects totaling \$10,069,399.00 the prior year.

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

89 infrastructure expansion, repair and renovation projects at a cost of \$2,627,067.

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

None

- 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]

FY22 - 162
FY23 - 184

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

FY22 - \$13,304,574
FY23 - \$17,608,887

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

FY22 - 7
FY23 - 7

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

FY22 - \$27,832,793
FY23 - \$35,779,415