Goal 1: Promote academic quality by building and supporting a distinguished faculty.

1.1 Increase average full-time faculty salaries at all ranks.

Indicators*:
- Median salary levels for each rank including professor, associate professor, assistant professor, and lecturer

1.2 Increase number of full-time faculty.

Indicators*:
- Number and percent of full-time faculty including tenured administrators

1.3 Attract and retain highly competent faculty by providing annual merit increases based on performance.

Indicators*:
- Merit increases awarded/not awarded

1.4 Provide a university infrastructure (including equipment and facilities) to support teaching, research, and scholarly and creative activity.

Indicators*:
- Number and dollar value of facility upgrades made this year
- Major equipment purchases and acquisitions
- Number of Library expansions
- Number of Technology Resource developments

Number and dollar value of facility infrastructure upgrades made this year. (see 5.4 and 5.4 for building information)
Three major infrastructure projects were completed – South Campus Utility Upgrades Project for $6.1 million, West Campus Utility Upgrade Project for $7.4 million, and the chilled water loop serving the Brazos, Brogdon, Beretta and Commons complex was directly connected to the south chill plant water loop for $272,000.

The next phase of the Electrical Infrastructure Upgrade Project is underway including a third electrical substation that was connected at the South Chill Plant switchgear. The total project cost is budgeted at $11.3 million.

Bobcat Trail Utility Upgrade Project just got underway at the end of the summer and will be finished in 2015 at a budgeted amount of $6.3 million.

**Major equipment purchases and acquisitions.**

23 pieces of equipment (each over $50,000) were purchased at a total cost of $2,507,907. Some examples are: microscopes, orthoscan, advanced eco xray analyzer, Cortech active two EEG/ERP data acquisition system, thin film deposition system, molecular imager, growth chambers, computed tomography system.

One piece of equipment was donated valued at $1,301,300 – Epitaxial Reactor

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1.5 **Offer academic programs that are nationally and internationally competitive.**

**Indicators***:
- List of current national/international program recognitions
- List of current national/international student awards and recognitions
- Number of academic programs accredited or reaccredited

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1.6 **Strengthen research and scholarly/creative activity efforts through achieving increases in grant expenditures and increasing collaboration across disciplines.**

**Indicators***:
- Current grant expenditure dollars
- List of new cross-discipline collaborative grants

---

1.7 **Provide reasonable start-up funds in order to attract and retain distinguished faculty and to provide the essential equipment to conduct research and attract external grants.**

**Indicators***:
- Academic start-up dollars awarded (division and college)
• Library start-up funds awarded

1.8 **Support faculty efforts in international research.**

**Indicators***:

• List of new international research efforts and scholarly activities
• International travel funds provided (division and college)
• Number of Fulbright Research Scholars and other international fellowships
• Number of visiting scholars supported
• List of new technology support activities for international research

1.9 **Maintain Emerging Research University status and pursue the Texas Research Incentive Program (TRIP).**

**Indicators***:

• Number and total dollar amounts of TRIP eligible submissions/awards
• Total dollar amount of matching funds received from TRIP for the year
• NRUF Eligibility
  o Total restricted research expenditures
  o Total endowment funds
  o Number of doctor of philosophy (PhD) degrees awarded
  o Percentage of first-time entering freshmen in the top 25% of their high school class
  o Average SAT and ACT scores of first-time entering freshmen
  o Status as a member of the Association of Research Libraries, having a Phi Beta Kappa chapter, and Phi Kappa Phi chapter
  o Number of tenured/tenure-track faculty who have achieved national or international 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.
  o Number of graduate level programs and graduation rates for master's and doctoral programs

**Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.**
2.1 **Move forward on the *Closing the Gaps* goals of participation, success, excellence, and research.**

**Indicators***:
- Freshman class size compared to prior year and percent change
- Overall enrollment compared to prior year and percent change
- Level of achievement compared to CTG enrollment target: overall, African American, and Hispanic
- Level of achievement compared to goals CTG goals and to prior year: participation (recruitment), success (retention), excellence (graduation), and research

2.2 **Continue engagement in the economic and cultural development of the region.**

**Indicators***:
- List of current cultural collaborations with external constituents (e.g., Wittliff Program Development)
- List of current economic collaborations with external constituents
- Number of clients in STAR Park
- Number of clients in Small Business & Development Center (SBDC)
- Number of clients in the Office of Commercialization and Industry Relations (OCIR)

2.3 **Increase student scholarships and graduate student financial support in an effort to improve recruitment and retention of high achieving students.**

**Indicators***:
- Number of new scholarships awarded
- Number of new merit scholarships awarded
- Total dollar amounts of new scholarships and average award amounts
- Other dollars contributed toward undergraduate and graduate student financial support (division and college)

2.4 **Internationalize the curriculum.**

**Indicators***:
- Number of new/revised courses with international content
- Number of faculty participants in globalization workshops
2.5 **Support faculty and students in pursuing global academic experiences, e.g. study abroad, internships, field placement, research, service learning.**

**Indicators***:
- Number of faculty-led study abroad programs
- Number of students studying abroad
- Number of Fulbright Teaching Scholars
- Number and list of student international research efforts and scholarly activities (presentations, papers, etc.)
- Number and list of student international teaching activities
- Number and list of student international service activities
- Dollars contributed toward study abroad scholarships
- Number of institutionally-recognized international exchange programs
- Number and list of countries impacted
- Number and list of staff-led international experiences

2.6 **Maintain a vigorous, targeted recruitment and marketing campaign.**

**Indicators***:
- List of new undergraduate and graduate recruitment initiatives introduced
- List of new marketing efforts implemented

2.7 **Recognize the role of moving to the FBS in developing the image of the university and enhancing economic and cultural development.**

**Indicators***:
- Number and list of new Texas State FBS advertisements placed
- Average number of attendees at home football games
- Total economic impact from athletic events on local community
- Product licensing income for the year
- Dollar amount and membership increase in Bobcat Club for the year

2.8 **Enhance and support distance learning and Friday/Saturday course delivery.**
Indicators*:
- Number of new online and hybrid SCH as a percent of overall offered
- Number of SCH enrolled in Friday/Saturday courses offered

Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.

3.1 Increase student retention through collaborative programs across the university.

Indicators*:
- Student retention rates compared to prior year (college and institutional)

3.2 Enhance quality and consistency of academic advising services.

Indicators*:
- Number of students served (i.e., walk in, email, phone, appointment, social media)
- List of professional development opportunities provided to academic advisors for consistent messaging
- Number of external professional development opportunities attended by how many advisors
- Number and list of current internal and external awards and recognitions received by advisors

3.3 Develop an Honors College to better attract and engage high achieving students.

Indicators*:
- Number and percent of students enrolled in Honors College compared to prior year
- Number of honors sections offered
- Number of Honors College graduates compared to prior year

3.4 Recognize and support intercollegiate athletics and the arts as vehicles to promote a well-rounded collegiate experience for all students.
Indicators*:
- Number and list of events (athletic and artistic) provided for the year
- Number of attendees at each event provided
- Number and list of new academic support initiatives provided to student athletes

3.5 Refine student learning outcomes and appropriate assessment measures within each academic program and general education curriculum to ensure program improvement and provide evidence of student success.

Indicators*:
- Description of outcomes assessment process improvements
- Examples of new major program improvement efforts implemented as a result of assessment findings
- Number and percent of programs completing outcomes assessment
- Number and percent of completed audits
- Number and percent of programs showing improvement

3.6 Refine administrative and educational support, research, and public service outcomes and appropriate assessment measures within identified departments to ensure improvement and provide evidence of success.

Indicators*:
- Description of outcomes assessment process improvements
- Examples of new major service improvement efforts implemented as a result of assessment findings
- Number and percent of departments completing outcomes assessment
- Number and percent of completed audits
- Number and percent of departments showing improvement

Examples of new major service improvement efforts implemented as a result of assessment findings.

Emergency work orders have been decreased as a result of increased level of effort expended on preventive maintenance.

The Budget Office collaborated with Student Business Services on a new model that will project tuition and fees net of exemptions and waivers. This assists other departments on campus in developing their annual budgets.
In 2013 Custodial Services focused on achieving higher APPA level cleaning scores with the in-house services. By implementing several joint inspection tours with Supervisors, education and understanding of the APPA requirements was increased. In 2014 Custodial Services exceeded the goal of APPA level 2.7 by maintaining an average APPA level of 2.5 in all in-house buildings.

OFPDC began incorporating building information modeling (BIM) data in the new computerized maintenance management system (AiM-IQ).

The Travel Assistant Training on-line program was implemented by Accounting.

A new report to track and report capital and controlled assets was implemented by Materials Management.

The AiM Space Management module and AiM CAD module were fully implemented.

Four new vendors were added to the Bobcat Buck$ program.

Student Business Services completed the conversion of the older E-commerce sites to TouchNet freeing up resources to work on more new development and training.

The Bookstore is promoting on-line pre-orders to incoming students for the first time.

**Number and percent of departments completing outcomes assessment.**
18 departments in the FSS Division or 100% completed outcomes assessment in 2013-2014

**Number and percent of completed audits.**
18 departments in the FSS Division or 100% received completed audits in 2013-2014

**Number and percent of departments showing improvement.**
18 departments in the FSS Division or 100% showed improvement in 2013-2014

### 3.7 Recognize the importance of academic and administrative program review processes to facilitate program improvement in support of the University mission.

**Indicators***:
- Number of program reviews completed and number of academic program reviews submitted to THECB
- Examples of major program improvements made based on program review/accreditation findings
- Percent of academic reviews with all items scored “acceptable” or higher

**Number of program reviews completed and number of academic program reviews submitted to THECB**

Only one program review was conducted in the FSS Division in 2013-2014. Facilities Management/Operations prepared for and completed a comprehensive peer review
Examples of major program improvements made based on program review/accreditation findings

The FMEP Team’s report stated that Facilities had significant successes including:

- Capital Development Plan implementation
- Numerous improvements to utility plants and infrastructure
- Operations and maintenance practices developed, measured and benchmarked
- Strong customer service focus is emphasized
- High level of proficiency in key areas
- Well on the way to utilizing technology to optimize resources and streamline processes

3.8 Foster an environment that cultivates students to become successful, engaged alumni.

Indicators*:

- Number and list of new academic-sponsored alumni outreach activities (e.g., guest speakers, faculty, advisory boards, judges, research)
- Number and list of new community outreach activities (e.g., Bobcat Build)
- List of new student and alumni collaboration efforts (e.g., conferences, mentoring)
- Number and list of recognized alumni achievements
- Number and percentage of graduating seniors and alumni who have graduated in the last five years who join the Alumni Association this year

3.9 Broaden efforts to facilitate successful transition of students to the workplace and graduate/professional education.

Indicators*:

- Number and list of career support programs provided
- Number and list of academic outreach and recruitment efforts
- Number and list of new companies recruiting at Texas State

3.10 Continue faculty and student information literacy initiatives that support achievement of student learning outcomes.

Indicators*:

- Number of literacy sessions provided
- Number of faculty and students served
3.11 Implement Personalized Academic and Career Exploration (PACE) to foster retention and success.

Indicators*:
- Number of freshman students served
- Number and list of support programs provided
- QEP successes based on outcomes achievement and continuous improvement

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.

4.1 Attract and retain a diverse faculty and staff.

Indicators*:
- Number and percent of female full-time faculty and staff compared to prior year
- Number and percent of African American, Hispanic, and other minority faculty and staff compared to prior year
- Number of new external position postings advertised, including those targeting diverse candidates

<table>
<thead>
<tr>
<th>Number and percent of female full-time faculty and staff compared to prior year.</th>
<th>2013</th>
<th>2014</th>
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<tbody>
<tr>
<td></td>
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<tr>
<td>Faculty</td>
<td>629</td>
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<tr>
<td>Staff</td>
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<table>
<thead>
<tr>
<th>Number and percent of African American, Hispanic, and other minority faculty and staff compared to prior year.</th>
<th>2013</th>
<th>2014</th>
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<tr>
<td>Faculty*</td>
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<td>%</td>
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<tr>
<td>African American</td>
<td>7</td>
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<tr>
<td>Hispanic</td>
<td>127</td>
<td>9.7</td>
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<tr>
<td>Other minority</td>
<td>54</td>
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### Staff

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<tr>
<th></th>
<th>#</th>
<th>%</th>
<th>#</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>African American</td>
<td>95</td>
<td>4.7</td>
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<tr>
<td>Hispanic</td>
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<td>33.4</td>
<td>680</td>
<td>33.1</td>
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<tr>
<td>Other minority</td>
<td>44</td>
<td>2.9</td>
<td>41</td>
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*Note – for the faculty, approximately 45% are reported as “unknown”, staff “unknown” is only .8%

**Number of new external position postings advertised, including those targeting diverse candidates.**

**FY 2014**
Human Resources posted 500 staff positions in EASY for FY 14 which in turn produced 19,488 applicants. This included public postings, internal postings, waivers to postings and copy pools. Postings were placed with seven dedicated diversity-recruiting sources plus another 46 sources, many of which are national in nature (some through which we pay an annual services fee but the results in number of applicants have been excellent).

**FY14 Diversity Recruitment Advertising**
1. Blacksinhigered.com
2. DiverseEducation.com
3. DiversityinHigherEducation.com
4. HACU.net = Hispanic Association of College and Universities
5. h2h.jobs = Hero to Hero (Veterans job posting board)
6. HispanicsinHigherEd.com
7. LatinosinHigherEd.com

**FY 2013**
Human Resources posted 474 staff positions in EASY for FY 13 which in turn produced 21,201 applicants. This included public postings, internal postings, waivers to postings and copy pools. Postings were placed with 9 dedicated diversity-recruiting sources plus another 55 sources, many of which are national in nature (some through which we pay an annual services fee but the results in number of applicants have been excellent).

**FY13 Diversity Recruitment Advertising**
1. affirmativeaction.org
2. BlacksinhigerEd.com
3. DiverseEducation.com
4. HispanicsinHigherEd.com
5. IMDiversity.com
6. LatinosinHigherEd.com
7. nahj.org = National Association of Hispanic Journalists
8. nabj.org = National Association of Black Journalists
9. tabphe.org = Texas Association of Black Professionals in Higher Education
4.2 Remains a Hispanic Serving Institution that emphasizes retention and graduation.

**Indicators***:
- Number and percent of Hispanic student enrollment compared to prior year
- Number and percent of Hispanic student graduates compared to prior year
- Number and percent of Hispanic students retained compared to prior year

4.3 Enhance recruitment, retention, and support programs for all racial, ethnic, and international groups.

**Indicators***:
- Examples of new academic, student support, and administrative programs provided
- Number of students served with support activities
- Number and list of new recruitment activities
- Number and list of new academic, student support, and administrative retention activities

4.4 Expand efforts to promote diversity and inclusion among all faculty, staff, and students.

**Indicators***:
- Examples of new/modified academic programs that added multicultural or multi-perspective content
- Number of new/revised courses with multicultural or multi-perspective content
- Examples of new academic, student support, and administrative programs/activities provided (e.g., activities related to Common Experience)
- Number of individuals served in academic, student support, and administrative programs/activities

4.5 Seek historically underutilized business suppliers.

**Indicators***:
- Number of active HUB vendors compared to previous year
- Percentage of construction value issued to HUB vendors
• Number of active mentor/protégé partnerships compared to previous year
• Percent of total university procurement with HUB vendors compared to previous year

**Number of active HUB vendors compared to previous year**

FY 2014 - 106  
FY 2013 – 282

Reasons for a decline – 1) major construction projects are ending and 2) the university goals call for a reduction in vendors so that stronger and more strategic partnerships in place

**Percentage of construction value issued to HUB vendors**

FY 2014 – 30.63%  
FY 2013 – 24.97%

**Number of active mentor/protégé partnerships compared to previous year**

FY 2014 – 3 mentor/protégé partnerships were in place  
Basic IDIQ/Current Electric  
Basic IDIQ/Boswell  
MSC Supply/Guardian Supply

FY 2013 – 5 mentor/protégé partnerships were in place  
Basic IDIQ/Current Electric  
Basic IDIQ/Boswell  
Basic IDIQ/Allegiance Floors  
MSC Supply/Guardian Supply  
Sullivan Contractors/Allied Floors

**Percent of total university procurement with HUB vendors compared to previous year**

FY 2014 – 21.1%  
FY 2013 – 20.57%

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**Goal 5: Develop and manage human, financial, physical, and technological resources effectively, efficiently, and ethically to support the university’s mission.**

5.1 Increase average full-time staff salaries at all ranks.

**Indicators*:**

• Percent increase in average salary levels for all categories

**Percent increase in average salary levels for all categories**
5.2 Increase number of full-time staff.

**Indicators***:
- Number and percent increase in full-time staff compared to prior year
- Number and list of newly-created positions

**Number and percent increase in full-time staff compared to prior year**

- FY 2014 – 2051 full time staff
- FY 2013 – 2007 full time staff
- Increase of 44 employees or 2.2%

**Number and list of newly-created staff positions**

- 100
  - Assistant Director,Retention Management & Planning
  - Research Coordinator
  - Research Coordinator
  - Research Coordinator
  - Research Coordinator
  - Research Coordinator
  - Research Coordinator
  - Box Office Manager
  - Student Development Specialist I
  - Grant Specialist
  - Media Technician I (SPS)
  - Media Technician I (SPS)
  - Coordinator, Group Fitness
  - Coordinator, Microcomputer Lab 1
  - Operations Manager, Performing Arts Center
  - Lighting Supervisor
  - Program Staff (Non-Pay)
  - Grant Specialist
  - Grant Specialist
  - Assistant Director, Mathworks
  - Assistant Director, Mathworks
  - Coordinator, Events & Publication
  - Assistant Director, Procurement & Strategic Sourcing
<table>
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<tr>
<td>Construction Contract Administrator</td>
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<td>Digital Video Specialist</td>
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<td>Senior Human Resources Analyst</td>
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<tr>
<td>Graphic Artist I</td>
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<td>Research Coordinator</td>
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</table>
5.3 Attract and retain highly competent staff by providing annual merit increases based on performance.

**Indicators***:
- Merit increases awarded/not awarded

**Merit increases awarded/not awarded**

1,772 merit increases were loaded for eligible employees and 332 employees did not receive merit.
Overall, 84% of eligible employees received merit.
5.4 Maintain a physical setting that presents Texas State as a premier institution.

Indicators*:
- Number and list of new repair and renovation projects completed
- Number and list of new campus enhancement projects completed
- Number and list of new ADA modification projects completed

Number and list of new repair and renovation projects completed
170 repair and renovation projects were completed by Special Projects. A few of the projects include:

- Jowers Center B175 and B178
- Nueces EOC Improvements for UPD
- UAC149 office remodel for Dean of University College
- Lockers for Education 2119
- Undergraduate Admissions Office room 111
- Student Health Center Pharmacy renovation
- Bobcat Stadium End Zone Complex Locker Room and Meeting room renovation
- Energy lab in R F Mitte
- Relocation of Robotics Lab in R F Mitte
- Hazmat Shower at STAR One
- Financial Aid Renovation in JCK 240
- Child Development Center 135 office and lobby remodel
- LBJSC AHU Replacement
- Smith House file room renovation
- West Warehouse/FACTS Ct Scanner install

Number and list of new campus enhancement projects completed
The aggregate sum of the campus physical improvements in 2014 managed by Facilities was about $176.8 million; 92% of the work completed was for new construction.

Number and list of new ADA modification projects completed
11 ADA modification projects were completed
1. Education Building access ramp and sidewalk
2. Recital Hall and Theatre access crosswalk
3. MCS accessible door openers
4. Derrick & Evans access ramp and railing
5. Quad front access ramp for Derrick
6. ADA signage at Theatre Building
7. Taylor Murphy accessible door openers
8. Old Main door accessible opener
9. Meadows Center ADA site upgrades
10. Bexar Hall at Academy accessible walk
11. Trip Hazards at Alkek, Jowers, Sewell Park

5.5 Implement the Campus Master Plan update for 2012-2017 to ensure it meets the needs of the University.
Indicators*:
- Number and list of capital projects completed
- Total cost of capital projects completed
- Number and list of property acquisitions
- Number and list of new “gray to green” projects completed per the Campus Master Plan

**Number and list of capital projects completed - 8**
- Performing Arts Center
- Edward Gary Parking Garage
- South Chill Plant
- Performing Arts Streets and Grounds
- South Campus Utility Upgrades
- Old Main Roof Repair
- Falls Sayers Residence Hall
- Comal Renovation

**Total cost of capital projects completed**
$167,246,646

**Number and list of property acquisitions**
- 1 – 400 W Hopkins and 12,000 square feet of office space for the Texas School Safety Center

**Number and list of new “gray to green” projects completed per the Campus Master Plan – 5**
- Performing Arts Center was built on a parking lot
- Edward Gary Parking Garage was built on a parking lot
- South Chill Plant was built on a parking lot
- Performing Arts Streets and Grounds added tree lined streets
- Falls Sayers Residence Hall was built on a parking lot

The Spring Lake Restoration project can also be considered a “gray to green” but was not included in the Campus Master Plan.

5.6 **Expand and support professional development opportunities for faculty and staff.**

Indicators*:
- Examples of major new internal professional development workshops offered at main campus and Round Rock campus
- Examples of major new internal faculty development sessions offered
- Total number of faculty served through internal faculty development sessions
- Total number of staff served through internal professional development sessions
- Examples of external faculty development opportunities attended by faculty
• Examples of external professional development opportunities attended by staff
• Number of faculty developmental and supplemental leaves awarded

Examples of major new internal professional development workshops offered at main campus and Round Rock campus

In FY 14, nine new internal professional development workshops were offered at the main campus and Round Rock campus

- Students in Crisis—How You Can Help Students to Cope
- Budget Basics—Creating . . . Spending and Saving Plan
- Improve Cholesterol through Healthy Eating and Exercise
- Memory Loss and Dementia
- Estate Planning
- Interpreting Nutrition Labels and Navigating the Grocery Store
- Retiree Insurance Program
- Discovering Your Passion
- The Hand From the Grave—Managing Your Digital Property in the Afterlife

Total number of faculty served through internal professional development sessions

246 faculty were served through the internal professional development sessions in FY 2014

Total number of staff served through internal professional development sessions

3,755 staff were served through the internal professional development sessions in FY 2014

Examples of external professional development opportunities attended by staff

- APPA Institute for Facilities Management
- Asbestos Contractor Supervisor Course
- FEMA Incident Command Course
- Annual State Procurement and Contracting Law Seminar
- AiM Asset Works Users Conference
- Texas Chapter of the International Society of Arboriculture
- Midwest Parking Association Conference
- International Parking Institute Conference
- Society for College and University Planners
- Texas American Water Works Association
- Texas Society of Architects Convention
- Texas Student Housing Summit

5.7 Continue support for structured, standards-driven web course development and programs that enable faculty to appropriately integrate technology into the teaching-learning process.

Indicators*:
Examples of new web-based courses offered compared to prior year
Number of faculty completing distance education training
List and/or dollar amount of new resources provided to support distance learning
List and/or dollar amount of new resources provided to support technology in the teaching and learning process
Number and list of current excellence in online teaching awards

5.8 Reduce deferred maintenance in existing facilities.

**Indicators**:  
- List and total cost of deferred maintenance projects completed

**List and total cost of deferred maintenance projects completed**

Completed $3 million in deferred maintenance planned for FY 2014 in addition to $445,000 in backlog from FY 2013.

- Fire alarm and sprinkler upgrades in Alkek
- Fire alarm upgrade in JC Kellam
- Elevator upgrade in Strahan Coliseum
- Elevator upgrade in Chemistry
- Elevator upgrade in Alkek
- Controls and VAVs upgrade in Family & Consumer Science
- Enclosed stairwells in Hines Academic Center
- Fire system, alarm repairs and upgrades in Centennial
- Elevator upgrade in Music
- Roof replacement at Fire Station Studio
- Roof replacement at Evans Liberal Arts
- Replace AHUs and upgrade controls at Chemistry

Several maintenance intensive buildings were demolished: Clear Springs, Comanche and Campus Colony apartments, San Saba, Canyon, West Maintenance Warehouse and three small houses.

5.9 Improve processes outlined in SACS *Principles of Accreditation* to ensure ongoing compliance with standards, while continuously improving overall educational quality.

**Indicators**:  
- Number and list of major process improvements made to address specific SACSCOC standards
- IE Council meetings held and participation
- Number of disseminations of SACSCOC-related information
5.10 Maintain coordinated assessment processes that assist university stakeholders in multiple assessment activities, including strategic planning, student learning and success, and program excellence.

**Indicators***:
- Examples of new assessment-related process improvements made

5.11 Effectively utilize alumni and external constituents to influence and generate human and financial capital opportunities.

**Indicators***:
- Number and list of alumni and new external constituent (parents, family, businesses) outreach activities
- Number and list of alumni and other external constituents (parents, family, businesses) involved with Texas State
- Total dollar amount of alumni and external donor contributions
- Number and percent of alumni and external donors

5.12 Assess the needs and opportunities to refine Alkek Library utilization to improve support for the achievement of faculty and student instructional and research outcomes.

**Indicators***:
- Number and list of library assessment activities
- Number and list of library improvements made

5.13 Ensure regulatory compliance, environmentally responsible practices and the efficient use of energy and water resources.

**Indicators***:
- Percent of campus electric usage per square foot increase/decrease compared to prior year
- Percent of campus natural gas consumption per square foot increase/decrease compared to prior year
- Number and list of awards/recognitions for environmentally responsible practices
• Number and list of new environmentally responsible activities implemented
• Number of new activities implemented as a result of external audit findings

<table>
<thead>
<tr>
<th>Percent of campus electric usage per square foot increase/decrease compared to prior year</th>
</tr>
</thead>
<tbody>
<tr>
<td>In FY 2014, campus electric use decreased for the second year by 6.25% on a kWh/gross sq.ft. basis from the previous year to exceed the State mandated goal of a 5% reduction per year.</td>
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</table>

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<th>Percent of campus natural gas consumption per square foot increase/decrease compared to prior year</th>
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<tbody>
<tr>
<td>The FY 2014 natural gas consumption decreased by 8.2% on an mmBtu/GSF basis from the FY 2012 baseline year.</td>
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<tr>
<td>1. LEED Silver Certificate for the Undergraduate Academic Center.</td>
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<tr>
<td>2. 2014 Excellence in Construction Award for the Old Main Building Roof Replacement project awarded by the South Texas Chapter of the Associated Builders and Contractors, Inc.</td>
</tr>
<tr>
<td>3. Preservation Texas Award received for the Old Main Building preservation work.</td>
</tr>
<tr>
<td>4. TCEQ General MS4 permit for Small Municipal Separate Storm Sewer System Notice of Intent and The Storm Water Management Plan was accepted without comment by the TCEQ on the initial submission</td>
</tr>
<tr>
<td>5. Recognition of Tree Campus USA program by the Arbor Day Foundation</td>
</tr>
<tr>
<td>6. Bobcat Blend honored with the Texas Environmental Excellence Award from the Texas Commission on Environmental Quality</td>
</tr>
<tr>
<td>7. Bobcat Blend honored with the TxSWANA Finest Award (Lone Star Chapter of the Solid Waste Association of North America) for solid waste management</td>
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<tr>
<td>Implemented over $2 million in energy improvement upgrades of major mechanical systems in Chemistry, Family Consumer Science, Centennial, and Strahan Coliseum. Commenced design for an additional $1.5 million of major mechanical system energy improvement upgrades at Music, Derrick, and Liberal Arts buildings.</td>
</tr>
<tr>
<td>Completed a major bank stabilization project along Sessom Creek at the out flow to the San Marcos River after obtaining regulatory permits from USFWS, TCEQ and THC.</td>
</tr>
<tr>
<td>Completed renovations of the Freeman Aquatic building on a compressed timeframe in order to support the EAA's Habitat Conservation Program Applied Research projects.</td>
</tr>
<tr>
<td>Completed several bat and bird exclusion measures in full compliance with federal laws</td>
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</tbody>
</table>
to safely and effectively address problems in nesting areas.

Custodial Operations continued to expand the use of “green” products: use of walk-off mats and paper products made from recycled materials, use of microfiber sweepers and low density plastic liners.

The Facilities Lighting Committee conducted a night time survey and implemented several enhancements to improve outdoor lighting and the use of energy efficient LED fixtures.

Facilities completed a comprehensive assessment of Aquarena dam and developed a plan to ensure the structural stability and safety of the dam.

Parking Services is replacing light fixtures in the parking garages with energy efficient LED fixtures.

**Number of new activities implemented as a result of external audit findings**

Action items implemented as a result of a TSUS audit of the North Housing Complex A/E and CMR contracts:

1. Enhanced contract oversight and monitoring.
2. Detailed review of pay application with focus on contract allowable expenses and supporting documentation.
3. Established bi-weekly meeting with Project Managers to review financials, forecasting, contract deliverables and timelines.

Action items implemented as a result of an Office of Audits and Analysis audit of Continuity of Mission Critical Systems Operations:

1. Improved backup generator inspection forms.
2. Implemented additional employee training.
3. Improved documentation procedures.

The Office of Audits and Analysis completed an audit of the Legislatively Mandated Energy Reduction Goal at Texas State University. During the course of the audit it was determined that the University is currently in compliance with SB 898, and it appears that the infrastructure is in place to continue with the energy reduction goal for the remaining 8 years required by SB 898.

The Office of Audits and Analysis completed the audit of Campus Construction Special Projects. During the course of the audit it was determined that FPDC has established adequate controls to ensure that special projects meet the stated objectives of the audit.

Improved fire egress at Hines, enclosing an open stairwell per State Fire Marshal and NFPA requirements.

### 5.14 Leverage Enterprise Resource Planning (ERP) and other technology investments to continually improve campus business and instructional support activities.

**Indicators***:
• Narrative list of campus business improvements enabled or enhanced by technology
• Number and list of new/enhanced instructional support activities provided

5.15 Complete the Pride and Action campaign plan to achieve the goal.

Indicators*:
• Total dollar amount raised for the year
• Total dollars raised per strategic fundraising priority area

5.16 Promote a safe and secure environment.

Indicators*:
• Number and list of new safety/security support activities introduced
• Increase/decrease in crime statistics
• Number of new educational activities related to applicable laws and regulations (e.g., Title IX, Campus Save Act, Violence Against Women Act)
• Percent of required policy and procedure statements updated for the year as a result of applicable laws and regulations (e.g., Title IX, Campus Save Act, Violence Against Women Act)
• Number and percent of faculty, staff, and students that have received training related to applicable laws and regulations (e.g., Title IX, Campus Save Act, Violence Against Women Act)

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<td>An Engineering and Research laboratory safety program has been implemented to ensure that the labs meet federal and state requirements. This program includes Standard Operating Procedures, training, Industrial Hygiene and inspections.</td>
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<tr>
<td>Transportation services conducted a safety review of equipment/tools at the Bike Cave.</td>
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<tr>
<td>Transportation Services revised inclement weather and emergency plan and communication protocol with students, faculty, staff and new shuttle service provider.</td>
</tr>
<tr>
<td>Facilities provided a comprehensive response to address icy conditions on campus this past winter. De-icing and other precautionary measures were implemented even while the campus was closed for normal operations in order to ensure safe and accessible pathways for student residents and others on campus.</td>
</tr>
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<td>Facilities completed a comprehensive assessment of the Aquarena dam and developed a plan to ensure the structural stability and safety of the dam.</td>
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