Texas State University
2012-2017 University Goals, Initiatives, and Indicators*
(*All responses for identified indicators should include only current-year data, unless otherwise noted)

Vice President for Finance and Support Services 2016-2017 Plan Progress

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

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

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

1.2 Increase number of full-time faculty as a percent of all faculty FTE.

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

1.3 Provide merit increases and other recognitions based on performance in order to retain highly competent faculty.

Key Performance Indicators*:
- Merit increases awarded/not awarded
- List of new recognitions received

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

Key Performance 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 upgrades made this year
Completed 60 facility upgrade projects valued at $5.7 million in support of
teaching, research, and scholarly and creative activity.

Major equipment purchases and acquisitions - total of $6,895,892
Furniture, equipment, computers and related peripherals - 35%, approximately $2M
Other capital equipment (including vehicles) - 65%, approximately $3.9M
Research equipment represented the vast majority of the non-computer purchases. The largest purchases were procured to support US Department of Defense grants and the Materials, Science, Engineering, and Commercialization program, such as an Aerosol Jet Printing System for Additive Manufacturing and Material Development, and a variety of Microscopes.
Research also made up the main area of computer purchases with High Performance Computing comprising approximately 55% of the acquisitions.

Number of Library expansions
Completed the Archives and Research Center valued at $13 million

<table>
<thead>
<tr>
<th>1.5</th>
<th>Offer academic programs that are nationally and internationally competitive.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Key Performance Indicators*:</td>
<td></td>
</tr>
<tr>
<td>• List of current national/international program recognitions</td>
<td></td>
</tr>
<tr>
<td>• List of current national/international student awards and recognitions</td>
<td></td>
</tr>
<tr>
<td>• Number of academic programs accredited or reaccredited</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1.6</th>
<th>Strengthen research and scholarly/creative activity efforts through achieving increases in sponsored program expenditures including collaboration across disciplines.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Key Performance Indicators*:</td>
<td></td>
</tr>
<tr>
<td>• Current sponsored program expenditure dollars</td>
<td></td>
</tr>
<tr>
<td>• List of new cross-discipline collaborative sponsored programs</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1.7</th>
<th>Provide start-up funds in order to attract and retain distinguished faculty to conduct research and attract external grants.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Key Performance Indicators*:</td>
<td></td>
</tr>
<tr>
<td>• Academic start-up dollars awarded (division and college)</td>
<td></td>
</tr>
<tr>
<td>• Library start-up funds awarded</td>
<td></td>
</tr>
</tbody>
</table>
1.8 Support faculty efforts in international research.

**Key Performance Indicators***:
- List of new international research efforts and scholarly/creative 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 Pursue National Research University Fund (NRUF) eligibility.

**Key Performance Indicators***:
- NRUF Eligibility
  - Total restricted research expenditures
  - Total endowment funds
  - Number of doctor of philosophy (PhD) degrees awarded
  - Percentage of first-time entering freshmen in the top 25% of their high school class
  - Average SAT and ACT scores of first-time entering freshmen
  - Status as a member of the Association of Research Libraries, having a Phi Beta Kappa chapter, and Phi Kappa Phi chapter
  - 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.
  - Number of graduate level programs and graduation rates for master's and doctoral programs

1.10 Increase Texas Research Incentive Program (TRIP) awards.

**Key Performance Indicators***:
- Number and total dollar amounts of TRIP-eligible submissions/awards
- Total dollar amount of matching funds received from TRIP for the year
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.

2.1 Move forward on the goals of participation, success, and excellence.

Key Performance Indicators*:
- Freshman class size compared to prior year and percent change
- Overall enrollment compared to prior year and percent change
- Overall African American and Hispanic enrollments compared to enrollments of previous year
- Rate of participation (applications for admission) and success (freshman to sophomore retention rate and graduation rates)

2.2 Continue engagement in the economic development of the region.

Key Performance Indicators*:
- List of current economic collaborations with external constituents
- Number of clients in STAR Park
- Number of clients, job creation and retention, business starts and expansions, and cultural infusion in Small Business and Development Center (SBDC)
- Number of clients in the Office of Commercialization and Industry Relations (OCIR)

2.3 Continue engagement in the cultural development of the region.

Key Performance Indicators*:
- List of current cultural collaborations with external constituents (e.g., Wittliff program development, lecture series, performance and creative arts events)

List of current cultural collaborations with external constituents

Procurement, Finance and Support Services Division, hosted HUB events with numerous other state agencies from across Texas

2.4 Increase undergraduate student scholarships and graduate student financial support in an effort to improve recruitment and retention of students.
Key Performance 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)
- Percentage increase in salary levels for graduate assistants

2.5 Internationalize the curriculum.

Key Performance Indicators*:
- Number and list of new/revised courses and programs with international content
- Number of faculty participants in globalization workshops

2.6 Encourage faculty and students in pursuing global academic experiences.

Key Performance 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/creative 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

2.7 Maintain a vigorous, targeted recruitment and marketing campaign.

Key Performance Indicators*:
- List of new or major modifications to undergraduate and graduate recruitment initiatives
- List of new or major modifications to marketing efforts implemented
2.8 Recognize the role of Athletics in developing the image of the university and enhancing economic and cultural development.

Key Performance Indicators*:
- Number and list of new Texas State athletic advertisements placed
- List of all athletic events on local or national television
- Average number of athletic events each year, home and away
- Total economic impact from athletic events on local community
- Product licensing income for the year and new licenses added around the State of Texas
- Increase in membership for Bobcat Club for the year

2.9 Expand delivery of distance learning.

Key Performance Indicators*:
- Number of new online and hybrid SCH as a percent of overall offered

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

3.1 Increase student retention and graduation rates.

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

3.2 Create and deliver co-curricular experiences to promote student success.

Key Performance Indicators*:
- Number and list of new co-curricular activities provided
- Number of attendees at each co-curricular event

3.3 Enhance quality and consistency of academic advising services.

Key Performance 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
• Advisor/student ratios compared to prior year

3.4 Enhance the Honors College to better attract and engage high achieving students.

Key Performance 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

3.5 Recognize and support intercollegiate athletics and the arts as vehicles to promote a well-rounded collegiate experience for all students.

Key Performance Indicators*:
• Number and list of events (athletic and artistic) provided for the year
• Average number of students that attend sporting events
• List of promotions and collaborations with student groups to engage them in athletics
• Number and list of new academic support initiatives provided to student athletes

3.6 Assess outcomes (student learning, administrative support, academic and student support, research, community/public service, and general education) to ensure continuous improvement and student success.

Key Performance Indicators*:
• Examples of new selected improvement efforts implemented as a result of assessment findings
• Number and percent of programs completing outcomes assessment
• Number and percent of completed audits
Examples of new selected improvement efforts implemented as a result of assessment findings

Transportation Services achieved lower hourly costs for the underutilized ACC-Hays route by purchasing 2 cutaway buses.

Transportation Services moved the 2 larger university-owned buses to the Campus Loop route and started service at 7:00 a.m. (as requested by the students) which also resulted in a lower hourly cost.

Transportation Services moved the 2 TransDev-provided buses to off-campus routes increasing service where needed (as requested by the students).

Human Resources crafted new procedures for Event Work and Timekeeping to comply with state and federal law (in response to internal audits).

Human Resources implemented website improvements in response to campus user feedback.

Treasurer/Student Business Services established an estimated fee assessment in self-service Banner to help academic advisors work with new students.

Treasurer/Student Business Services participated in a collaboration workgroup of Financial Aid and Student Business Services supervisors to reduce passing of students between areas - 1st part of the review of one-stop shop

Student Business Services, a joint initiative with Veterans Affairs, improved benefit processing

Student Business Services implemented a log for SBS employees to indicate reason for student incoming calls. This log will allow SBS to monitor trends and improve and clarify processes for students.

Student Business Services redesigned all SBS GATO webpages to meet ADA compliance standards.

Student Business Services helped develop and implement electronic textbook for Biology classes (initiative from Biology Professors)

Treasurer/Student Business Services adjusted policies and procedures, due to Hurricane Harvey, to help retain students and help them through a
Budgeting, Financial Planning and Analysis created Budgeting by Fund 101, a new training class, for department budget users. Taught 3 sections and over 30 participants attended.

Budgeting, Financial Planning and Analysis developed 9 online training videos which have now been viewed over 70 times.

Budgeting, Financial Planning and Analysis combined the BEx Analyzer material with the salary class resulting in eliminating the individual training sessions.

Environmental Health, Safety and Risk Management (EHSRM) completed a peer review. The findings and recommendations were used to reengineer the organization, seek additional resources, and develop new programs to support the University's research endeavor.

EHSRM implemented the College of Science and Engineering (CoSE) Lab Safety Committee to improve the safety culture in CoSE labs. The Committee will be the prototype for a campus-wide lab safety program.

EHSRM Staff used the CoSE as a sounding board to develop the new Campus Chemical Hygiene Plan.

EHSRM sought funding for Lab Safety training seminars for PIs and lab owners across campus. Training will be conducted early in FY18.

General Accounting - Account Payables, implemented the LOGI project with the assistance of a student intern resulting in clearing more than 2,500 past due expense reports.

Payroll held a "Hiring International Employees" Workshop with 15 completing the workshop, ratings ranged from 3.82-3.92.

Procurement completed the Senate Bill 20 contract handbook.

Facilities improved work order timeliness.

Facilities saw a reduction in absenteeism.

Facilities experienced a reduction in lost time due to accidents/incidents.

Facilities has improved the timeliness of material acquisitions.

Facilities improved customer service as measured through random surveys.
Facilities implemented on-time performance of inspections and PM of life safety systems

Number and percent of completed audits

Human Resources had 3 audits:
Event Time Recording and Approval - conducted by Internal Audits and Analysis
Leave Reporting Review (timekeeping) - conducted by Internal Audits and Analysis
General Controls Audit of SAP - conducted by Internal Audits and Analysis
Credentialing Audit - conducted by Internal Audits and Analysis

3.7 Utilize program review and accreditation processes to improve academic, administrative, and student support programs to foster student success.

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

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

Key Performance 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
- Number and list of employers conducting on-campus interviews
- Number and list of career fairs, including number of employers attending fairs
- Number of internships completed by students
- Number and list of programs and events to prepare students for graduate/professional education
- Number and list of alumni-supported career events and initiatives to support student networking and career success
- Number and list of on-campus student employment career preparation programs and initiatives
- Number of face-to-face career counseling appointments
- Number of PACE career counseling sessions
3.9 Continue faculty and student information literacy initiatives that support student learning.

**Key Performance Indicators***:
- Number of literacy sessions provided
- Number of faculty and students served

3.10 Implement Personalized Academic and Career Exploration (PACE) to foster retention and success.

**Key Performance 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.

**Key Performance 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

4.2 Remain a Hispanic Serving Institution.

**Key Performance 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 student recruitment, retention, and support programs for all racial, ethnic, gender-based, and international groups.

**Key Performance 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.

**Key Performance 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.

**Key Performance 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**

FY16: 145  FY17: 124
Percentage of construction value issued to HUB vendors  
FY17 18.08%  

Number of active mentor/protégé partnerships compared to previous years  
FY16: 5  
FY17: 5  

Percent of total university procurement with HUB vendors compared to previous year  
FY16: 18.47%  
FY17: 18.9%  

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 in all categories.  

Key Performance Indicators*:  
- Percent increase in average salary levels for all categories  

Percent increase in average salary levels for all categories  

<table>
<thead>
<tr>
<th>EEO Category</th>
<th>FY16</th>
<th>FY17</th>
<th>%Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin</td>
<td>$113,340</td>
<td>$114,406</td>
<td>0.94</td>
</tr>
<tr>
<td>Professional</td>
<td>60,378</td>
<td>60,036</td>
<td>-0.57</td>
</tr>
<tr>
<td>Clerical</td>
<td>38,327</td>
<td>38,385</td>
<td>0.15</td>
</tr>
<tr>
<td>Technical</td>
<td>47,587</td>
<td>47,550</td>
<td>-0.08</td>
</tr>
<tr>
<td>Skilled Craft</td>
<td>44,831</td>
<td>44,396</td>
<td>-0.97</td>
</tr>
<tr>
<td>Service</td>
<td>27,976</td>
<td>28,156</td>
<td>0.65</td>
</tr>
<tr>
<td>Average</td>
<td></td>
<td></td>
<td>0.02</td>
</tr>
</tbody>
</table>

5.2 Increase number of full-time staff as a percent of all staff FTE.  

Key Performance 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  
2016 - 2191  
2017 - 2177  
Decrease of 14 or .006%  

Number and list of newly-created positions  
New full-time staff positions approved by job audit - 47
Note: This figure represents positions that went through a new position job audit.

<table>
<thead>
<tr>
<th>Division</th>
<th>Department</th>
<th>Title</th>
</tr>
</thead>
<tbody>
<tr>
<td>VPSA</td>
<td>UPD</td>
<td>Corporal</td>
</tr>
<tr>
<td>VPSA</td>
<td>UPD</td>
<td>Corporal</td>
</tr>
<tr>
<td>VPSA</td>
<td>UPD</td>
<td>Lieutenant</td>
</tr>
<tr>
<td>VPIT</td>
<td>IT Bus Ops</td>
<td>Coord, Marketing and Promotions</td>
</tr>
<tr>
<td>VPIT</td>
<td>IT Bus Ops</td>
<td>Graphic Designer I</td>
</tr>
<tr>
<td>VPIT</td>
<td>IT Bus Ops</td>
<td>Coord, IT Projects</td>
</tr>
<tr>
<td>VPAA</td>
<td>Ctr for Families</td>
<td>Grant Director</td>
</tr>
<tr>
<td>VPAA</td>
<td>SDI</td>
<td>SDS I</td>
</tr>
<tr>
<td>VPAA</td>
<td>SDI</td>
<td>SDS I</td>
</tr>
<tr>
<td>VPAA</td>
<td>ALERRT</td>
<td>Grant Specialist</td>
</tr>
<tr>
<td>VPAA</td>
<td>ALERRT</td>
<td>Grant Specialist</td>
</tr>
<tr>
<td>VPAA</td>
<td>ALERRT</td>
<td>Grant Specialist</td>
</tr>
<tr>
<td>VPAA</td>
<td>ALERRT</td>
<td>Grant Specialist</td>
</tr>
<tr>
<td>VPUA</td>
<td>VPUA</td>
<td>Public Info Spec</td>
</tr>
<tr>
<td>VPUA</td>
<td>VPUA</td>
<td>Research Assoc</td>
</tr>
<tr>
<td>VPUA</td>
<td>VPUA</td>
<td>Major Gift Officer</td>
</tr>
<tr>
<td>VPUA</td>
<td>VPUA</td>
<td>Major Gift Officer</td>
</tr>
<tr>
<td>VPUA</td>
<td>VPUA</td>
<td>Major Gift Officer</td>
</tr>
<tr>
<td>VPUA</td>
<td>VPUA</td>
<td>Major Gift Officer</td>
</tr>
<tr>
<td>VPUA</td>
<td>VPUA</td>
<td>Major Gift Officer</td>
</tr>
<tr>
<td>VPAA</td>
<td>PACE</td>
<td>Grant Secretary</td>
</tr>
<tr>
<td>VPAA</td>
<td>Int'l Office</td>
<td>Assoc Dir, Int'l Office</td>
</tr>
<tr>
<td>VPAA</td>
<td>Int'l Office</td>
<td>Learning Spec</td>
</tr>
<tr>
<td>VPAA</td>
<td>Child Care Ctr</td>
<td>Child Care Teacher</td>
</tr>
<tr>
<td>VPAA</td>
<td>Political Sci</td>
<td>Student Develop Spec II</td>
</tr>
<tr>
<td>VPAA</td>
<td>Fac Mgmt</td>
<td>Accountant I</td>
</tr>
<tr>
<td>VPIT</td>
<td>Library</td>
<td>LA IV</td>
</tr>
<tr>
<td>VPIT</td>
<td>Library</td>
<td>Librarian</td>
</tr>
<tr>
<td>VPIT</td>
<td>Library</td>
<td>LA II</td>
</tr>
<tr>
<td>VPIT</td>
<td>Library</td>
<td>LA II</td>
</tr>
<tr>
<td>VPIT</td>
<td>Library</td>
<td>Librarian</td>
</tr>
<tr>
<td>VPFSS</td>
<td>Transp Svcs</td>
<td>Admin Budget Specialist</td>
</tr>
<tr>
<td>VPFSS</td>
<td>HR</td>
<td>HR Asst</td>
</tr>
<tr>
<td>VPFSS</td>
<td>HR</td>
<td>Sr HR Asst</td>
</tr>
<tr>
<td>VPFSS</td>
<td>IRP</td>
<td>Database Admin</td>
</tr>
<tr>
<td>VPUA</td>
<td>VPUA</td>
<td>Program Staff</td>
</tr>
<tr>
<td>VPSA</td>
<td>Res Life</td>
<td>Res Hall Director</td>
</tr>
<tr>
<td>VPSA</td>
<td>Res Life</td>
<td>SDS II</td>
</tr>
<tr>
<td>VPSA</td>
<td>Student Ctr</td>
<td>Custodian</td>
</tr>
<tr>
<td>VPFSS</td>
<td>Aux Svcs</td>
<td>FMW I</td>
</tr>
</tbody>
</table>
VPAA          Meadows Ctr  Program Staff
VPAA          Ingram       Research Assoc
VPFSS         Grounds      Habitat Conservation Tech
VPFSS         Budget       Budget Analyst
VPAA          IR/IE        AVP IR

5.3 Provide merit increases and other recognitions based on performance in order to retain highly competent staff.

**Key Performance Indicators***:
- Merit increases awarded/not awarded
- List of recognitions received

<table>
<thead>
<tr>
<th>Merit Increases awarded/not awarded</th>
</tr>
</thead>
<tbody>
<tr>
<td>Merit eligible - 1894</td>
</tr>
<tr>
<td>Merit awarded - 1657 (87.49%)</td>
</tr>
<tr>
<td>Merit not awarded - 237 (12.51%)</td>
</tr>
</tbody>
</table>

List of recognitions received

8 FSS Division staff received the FSS Customer Service Award in May 2017

VPFSS Quarterly Team Award October 2016: awarded to the Carpenter and Paint Shop Team

VPFSS Quarterly Team Award January 2017: awarded to the University Events Center Project Manager Team

VPFSS Quarterly Team Award April 2017: awarded to the Exterior Lighting Upgrade Team

VPFSS Quarterly Team Award July 2017: awarded to the Texas State Welcome Wall Correction Team

Staff Counsel Angelika Wahl Staff Diversity Award: awarded to Fermin Torrez in Custodial Services

Certifications and Credentials Earned by Facilities Personnel:
- Certified Educational Facilities Professional (Doug Bynum)
- Educational Facilities Professional (Brian McKay)
- Facilities Management Professional (Brian McKay)
- Graduation from Institute for Facilities Management: (Gordie Green)

5.4 Maintain a physical setting that presents Texas State as a premier institution.

**Key Performance 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 - 19 projects valued at $2,054,691
- Ag Building Waterproofing, $17,287
- Beretta Hall Boiler Replacement, $156,485
- Bobcat Stadium North End Zone Caulking, $48,694
- Bobcat Village Bus Lane Repair, $196,661
- Bollards (Nueces and UAC), $12,661
- Coliseum Parking Lot P-9 Repairs, $16,557
- Commons Floor Sinks, $36,451
- Courtyard Security for Health Professions, $13,578
- Freeman Ranch Fence Flood 2015 Repair, $1,252,188
- Hines Academic Center Renovation - Environmental Consult, $7,175
- Hog Trap at Golf Course, $4,610
- Loop 82 Overpass - Chain Link Fencing, $6,630
- Meadows Center Hillside Demo, $64,350
- Old Ranch Road 12 Residence - Demolition, $31,472
- Salt Grass Deferred Maintenance, $14,647
- Steam Shop Asbestos Bulk Hauling - Abatement, $1,800
- Supple Science Area Report - Environmental Consult, $4,100
- Theatre Center Pond Cleaning, $60,705

Number and list of new campus enhancement projects completed - 86 projects valued at $7,153,643
- Academic Services Building #302 - Furniture, $2,426
- Adamson Building Army ROTC Renovation, $1,330
- Agriculture Greenhouse Floral Cooler, $30,483
- ALERRT Storage Building, $291,049
- Alkek Library 2nd Floor Buildout, $74,319
- Alkek Library 7th Floor Wittliff Gallery - Electric, $3,595
- Alkek Library Room #109 Renovation, $95,805
- Alkek Library SLAC #407/408/432 Renovation, $32,808
- ASBN Room #308d - Furniture, $5,402
- ASBN Room #308f - Furniture, $5,848
- Band Practice & Storage Building, $48,346
- Bobcat Ballpark Dugout , $13,635
- Bobcat Stadium Eastside Lighting, $209,950
- Bobcat Stadium End Zone Complex Renovation, $319,400
- Bobcat Stadium Parking P10W Shelter, $112,225
- Bobcat Stadium South End Zone Storage, $77,289
- CDC Room #125 Pocket Doors, $8,425
- Centennial #410 Classroom Refresh, $19,340
- Centennial Hall Rooms #202, 203, $2,083
- Centennial Hall Room #201, $1,040
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Centennial Lab Refresh</td>
<td>$385,141</td>
</tr>
<tr>
<td>Chemistry Room #103 Renovation</td>
<td>$71,430</td>
</tr>
<tr>
<td>Comal Room #211H</td>
<td>$7,985</td>
</tr>
<tr>
<td>Copy Cats Entry Door</td>
<td>$20,483</td>
</tr>
<tr>
<td>Darren B Casey Renovation</td>
<td>$33,600</td>
</tr>
<tr>
<td>Darren Casey Maroon &amp; Gold Room 102</td>
<td>$48,121</td>
</tr>
<tr>
<td>Derrick #331 Classroom Refresh</td>
<td>$58,485</td>
</tr>
<tr>
<td>Derrick Hall, MCS, Nueces, &amp; Swinney Renovation/Furniture</td>
<td>$95,087</td>
</tr>
<tr>
<td>Derrick Hall Mezzanine</td>
<td>$156,944</td>
</tr>
<tr>
<td>Distance Learning - Furniture Only</td>
<td>$1,543</td>
</tr>
<tr>
<td>Evans #114 Classroom Refresh</td>
<td>$94,982</td>
</tr>
<tr>
<td>Evans Liberal Arts #317 Refresh</td>
<td>$3,286</td>
</tr>
<tr>
<td>Evans Liberal Arts Flooring/Furniture</td>
<td>$37,122</td>
</tr>
<tr>
<td>Family and Consumer Science Room #141 Renovation</td>
<td>$34,505</td>
</tr>
<tr>
<td>Flowers #224 Classroom Refresh</td>
<td>$27,950</td>
</tr>
<tr>
<td>Flowers #225 Classroom Refresh</td>
<td>$27,950</td>
</tr>
<tr>
<td>Flowers #G04 Renovation</td>
<td>$41,601</td>
</tr>
<tr>
<td>Flowers Hall Room #321 Renovation</td>
<td>$776</td>
</tr>
<tr>
<td>Flowers Hall Teaching Theatre #341 - Sound Panels</td>
<td>$25,255</td>
</tr>
<tr>
<td>FPDC Offices Renovation</td>
<td>$29,471</td>
</tr>
<tr>
<td>Freeman Ranch Classrooms</td>
<td>$1,197</td>
</tr>
<tr>
<td>Harris Underground Room #101 - Furniture</td>
<td>$42,789</td>
</tr>
<tr>
<td>International Office Room #202</td>
<td>$10,458</td>
</tr>
<tr>
<td>JC Mitte #1125 Lab Renovation</td>
<td>$71,907</td>
</tr>
<tr>
<td>JCK #1080 - Furniture Only</td>
<td>$2,035</td>
</tr>
<tr>
<td>JCK #314 Human Resources - Furniture</td>
<td>$1,496</td>
</tr>
<tr>
<td>JCK #980 Office Renovation</td>
<td>$15,962</td>
</tr>
<tr>
<td>JCK 2nd Floor Financial Aid Refresh</td>
<td>$36,306</td>
</tr>
<tr>
<td>JCK Rm #883 Renovation - Furniture</td>
<td>$1,455</td>
</tr>
<tr>
<td>JCK Rooms #105/111 Auto Door</td>
<td>$41,633</td>
</tr>
<tr>
<td>JCK Room #495 Furniture &amp; Monitor - Furniture</td>
<td>$10,687</td>
</tr>
<tr>
<td>JCK Suite #850 Renovation</td>
<td>$36,576</td>
</tr>
<tr>
<td>JCK Suite #940 VPIT Renovation</td>
<td>$33,920</td>
</tr>
<tr>
<td>Jowers #B140 Classroom Refresh</td>
<td>$40,545</td>
</tr>
<tr>
<td>Jowers #B175 Classroom Refresh</td>
<td>$47,410</td>
</tr>
<tr>
<td>Jowers #D11</td>
<td>$53,804</td>
</tr>
<tr>
<td>Jowers HHP Lab Freezer Power</td>
<td>$17,935</td>
</tr>
<tr>
<td>Jowers Room #A205 Learning Classroom</td>
<td>$75,429</td>
</tr>
<tr>
<td>LBJ Student Center Lounge Furniture</td>
<td>$4,995</td>
</tr>
<tr>
<td>Matthews Street Parking Garage Lobby Renovation</td>
<td>$1,970</td>
</tr>
<tr>
<td>McCoy Business Building - Furniture</td>
<td>$36,326</td>
</tr>
<tr>
<td>MCS Room #264 Desk</td>
<td>$5,119</td>
</tr>
<tr>
<td>Nueces Room #201 Renovation</td>
<td>$30,979</td>
</tr>
<tr>
<td>Old Main 3rd Floor Lab</td>
<td>$173,528</td>
</tr>
<tr>
<td>Pecos Building. Rooms #104/105 Renovation</td>
<td>$5,165</td>
</tr>
<tr>
<td>RF Mitte #4237 Lab Renovation</td>
<td>$64,390</td>
</tr>
</tbody>
</table>
• RF Mitte Concrete Curing Chamber, $63,307
• RF Mitte Room #2243 Chair Rail, $3,174
• RF Mitte Room #5226 Antenna, $3,842
• RR12 Anthropology Department - Furniture, $26,849
• RR12 Anthropology Power Upgrade, $13,638
• RR12 Anthropology Renovation, $2,639,839
• Sabinal Room #104B Sink, $5,660
• Student Center Room #100 Renovation, $8,261
• Student Recreation Center Room #228, $2,079
• Supple #257 Classroom Refresh, $52,170
• Supple Lab Refresh, $406,009
• Temporary Flag Football Field, $23,031
• Theatre Center #120/121A-121B-121C - Abatement, $168,856
• Theatre Center Room #110 Renovation, $35,515
• Thornton House 1st Floor Reno, $33,854
• Trinity Building Outdoor Space, $77,910
• Trinity CAS Room #130 Storage Renovation, $120,112
• Undergraduate Academic Center (UAC) - Furniture, $3,559
• UAC Room #146- Furniture, $1,766
• UAC Room #326 Renovation, $43,685

Number and list of new ADA modification projects completed - 7
• Door Sequencing Net Ops Department
• JCK Building Rooms #105 & 111A Auto Door Openers
• McCoy Hall (Business Building) Elevator work to adjust floor leveling
• Trinity Building ADA Door Opener Work “Tech Services”
• JCK Rooms #105 & 111A Door Opener Work “Tech Services”
• Strahan ADA Seating for Graduation
• P-9 Strahan Parking Lot ADA Repairs

5.5 Implement the Campus Master Plan update for 2012-2017 to ensure it meets the needs of the University.

Key Performance 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 - 11 projects
• Alkek Library Renovation, $11.5M
• Anthropology Forensic Lab, $2.6M
• Bobcat Trail Mall, $5.0M
• Bobcat Trail Utilities, $5.9M
• JC Mitte and Sabinal Renovations, $9.0M
- Jones Dining Hall Renovation, $17.4M
- Archives and Research Center, $13M
- Moore Street Housing, $54.6M
- Retama Hall, $9.5M
- RF Mitte Renovation, $2.6M
- STAR One Expansion, $4.0M

Total cost of capital projects completed - Over $135,000,000

Number and list of property acquisitions
1 property acquisition - acquired 11 acres on Hunter Road for STAR Park expansion (June 16, 2017)

Number and list of new "gray to green" projects completed per the Campus Master Plan 2 projects
Bobcat Trail, $5M
South Campus Landscaping, $5.4M

5.6 Maintain compliance with Coordinating Board classroom and class lab space usage efficiency standards.

Key Performance Indicators*:
- Total hours of classroom type activity taught anywhere on campus divided by total number of classrooms must equal or exceed 45 hours per week
- Total hours of classroom lab type activity taught anywhere on campus divided by total number of class labs must equal or exceed 35 hours per week
- Total number of weekly minutes taught in classrooms divided by 50 minutes and divided by total number of classrooms must equal or exceed 38 hours per week
- Total number of weekly minutes taught in class labs divided by 50 minutes and divided by total number of class labs must equal or exceed 25 hours per week
- Student station occupancy in classrooms is 65% or above for classrooms
- Student station occupancy in class labs is 75% or above for class labs

Total hours of classroom type activity taught anywhere on campus divided by total number of classrooms must equal or exceed 45 hours per week - 46 (1 hour above the benchmark)

Total hours of classroom lab type activity taught anywhere on campus divided by total number of class labs must equal or exceed 35 hours per week - 48 (13 hours above the benchmark)

Total number of weekly minutes taught in classrooms divided by minutes and divided by total number of classrooms must equal or exceed 38 hours

Total number of weekly minutes taught in class labs divided by minutes and divided by total number of class labs must equal or exceed 25 hours
per week - 40 hours (2 hours above the benchmark)

Total number of weekly minutes taught in class labs divided by 50 minutes and divided by total number of class labs must equal or exceed 25 hours per week - 38 hours (13 hours above the benchmark)

Student station occupancy in classrooms is 65% or above for classrooms - 72% (7% above the benchmark)

Student station occupancy in class labs is 75% or above for class labs - 80% (5% above the benchmark)

5.7 Expand and support professional development opportunities for faculty and staff.

Key Performance 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

New Health and Wellness workshops - 18
New Research Community workshops - 3
New/Revised General workshops - 25
Examples - Payment Card Data Security, Related E-commerce Functions, and Reconciling Departmental Accounts

Total number of staff served through internal professional development sessions - 4,297 served in 146 sessions

Examples of external professional development opportunities attended by staff

Human Resources staff attended the following conferences/training:
Associate Vice President for Finance and Support Services Planning attended Texas College and University Facilities Professionals conference in September 2016.

Vice President for Finance and Support Services, Associate Vice President for Finance and Support Services Planning, Assistant Vice President for Budget, Financial Planning and Analysis, Associate Vice President for Financial Services, Treasurer, Director of Student Business Services, and Associate Director of Accounting, attended Texas Association of State Senior College and University Business Officers January 2017 winter meeting and July 2017 summer meeting.


Director of Auxiliary Services attended the National Association of College Auxiliary Services conference. All departments in Auxiliary Services sent at least one representative to a national or regional conference in their respective areas in 2016-2017.

3 staff in Budgeting, Financial Planning and Analysis attended the 2016 NACUBO Budgeting and Planning Forum. 2 staff in Budgeting attended Whitebirch training. The Assistant Vice President attended the 2016 NACUBO Annual Meeting.

Environmental Health, Safety and Risk Management staff attended the following conferences/training:
• Public Information Office Awareness – online course
• Community Preparedness: Implementing Simple Activities for everyone – online course
• Incident Command System-Emergency Operations Center Interface – Austin
• Emergency Operation Center Management and Operations – online course
• Annual Fire Marshal Conference
• Fire Investigator Conference
• Fire Alarm Symposium
• Hazardous Waste Operations Emergency Response (HAZWOPER)
• 40 Hour Mold Assessment Consultant Course
• 8 Hour HAZWOPER Refresher Training
• Laboratory Safety Short Course, presented by the Laboratory Safety Institute.
• EPA Region 6 Stormwater Conference
• Hazardous Material Transportation refresher course.
• TCEQ 2016 Water Quality/Stormwater Seminar
• Resource Conservation and Recovery Act (RCRA) Hazardous Waste Management Workshop
• Texas Hazardous and Industrial Waste Management Workshop
• Spill Prevention Control & Countermeasures
• Illicit Discharge, Control & Countermeasures
• Hazard Communication (HAZCOM)

Procurement staff attended the following conferences/training:
State Procurement Training – Procurement and Contracting
Marketing for Success – 2-17 Interagency HUB Forum
FY2018 Procurement Connection Seminar and Expo
UTSA SBDC PTAC – Austin Supplier Vendor Networking Breakfast (panelist)
Advanced Public Purchasing, 16 hours
Contract Negotiations & Administration
Procurement Management Academy
Red Flag Alert Training
University of Phoenix Marketing
University of Phoenix Product Design & Development
Certified Texas Procurement Manager Class

Materials Management staff attended the following conferences/training:
National Property Management Association (NPMA) training Courses and Educational Seminars

Payroll staff attended the following conferences/training:
Higher Education Taxation Institute
Arctic International Webshops
Thomson Reuters Webinar: Tax Navigator 1042-S
Glacier Tax Prep Workshops
American Payroll Association Webinars

Facilities staff attended the following conferences/training:
• CAPPA Technology and Leadership Conference
• CE course for Electrician License Renewal (12 personnel)
5.8 Support structured, standards-driven web course development and programs that enable faculty to appropriately integrate technology into the teaching-learning process.

**Key Performance Indicators***:
- Examples of new web-based courses offered compared to prior year
- Number of faculty completing distance education training
- List and dollar amount of new resources provided to support distance learning
- List and 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

5.9 Reduce deferred maintenance in existing facilities.

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

<table>
<thead>
<tr>
<th>List and total cost of deferred maintenance projects completed - 11 valued at $2,325,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Flowers, Fire System upgrades, $375,000</td>
</tr>
<tr>
<td>Centennial, Lab Cabinet Renovations, $400,000</td>
</tr>
<tr>
<td>Centennial, DI Water System, $250,000</td>
</tr>
</tbody>
</table>
5.10 Ensure compliance with SACSCOC standards to continuously improve overall institutional effectiveness.

**Key Performance Indicators***:
- Number and list of major process improvements made to address specific SACSCOC standards
- Number of IE Council meetings held and level of participation
- Number of disseminations of SACSCOC-related information

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

**Key Performance Indicators***:
- Number and list of alumni and new external constituent (parents, families, businesses) outreach activities
- Total annual value of alumni and external constituent contributions
- Number and percent of alumni donating to Texas State
- Number and percentage of alumni who have graduated in the last five years that donate to Texas State
- Number of alumni volunteering their time on behalf of Texas State (e.g., board participation, Chapter leadership, guest speakers, faculty, advisory boards, judges, research)
- List of new student and alumni collaboration efforts (e.g., conferences, mentoring)
- Number and list of recognized alumni achievements
- Number of events and total participation at Alumni Association sponsored and co-sponsored events
- Number of recognized alumni chapters, number of alumni chapter hosted events, and annual participation at these events
5.12 Assess the needs and opportunities to refine Alkek Library utilization to improve support for the achievement of faculty and student instruction and research.

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

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

**Key Performance 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/recognition 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

---

**Percent of campus electric usage per square foot increase/decrease compared to prior year**

Electrical consumption rose from 15.09 kWh/GSF to 15.25 kWh/GSF from FY16 to FY17, an increase of 1.1%. When adjusted for Cooling Degree Days the Watt-hr per gross square foot decreased from 4.89 Wh/GSF-CDD to 4.65 WH/GSF-CDD from FY16 to FY17, a reduction of 4.9%

---

**Percent of campus natural gas consumption per square foot increase/decrease compared to prior year**

Natural Gas consumption decreased from 56.0 kBTU/GSF to 42.9 kBTU/GSF from FY 16 to FY17, a reduction of 23.4%

---

**Number and list of awards/recognition for environmentally responsible practices - 1**
- Team Nomination for a clean-up of oil spill at UEC expansion

---

**Number and list of new environmentally responsible activities implemented - 18**

---

**Safety:**
Updated and improved emergency contact signage
Distributed signage relaying critical information regarding worker’s compensation
Completed campus wide assessment for improving/ remodeling of eyewash and safety showers
174 fume hoods and 18 biosafety cabinets were certified
Coordinated certification for vent hoods and bio cabinets through 3rd party contractor resulting in 25% more efficiency

Stormwater:
Met all Year 3 Goals and maintained compliance with MS4 Permit issued by TCEQ
Conducted daily monitoring of Sewell park outfall associated with UEC expansion

Spill Prevention Control and Countermeasure (SPCC):
Streamlined and updated the SPCC program to represent campus changes
Provided training to the Trane Staff for SPCC expectations for the Round Rock Campus.

Emergency Response:
Created a liaison with UPD regarding spill response
Implemented WebEOC for events such as football games
Initiated emergency evacuation of equipment from Freeman pre-Harvey event (i.e. secured a location and relocated boats from floodway to behind physical plant).

Haz-Waste:
EHSRM provided STAR Park staff training to coordinate and acquire their own hazardous waste storage containers. EHSRM no longer delivers containers to STAR Park.
Diverted 4386 lbs mercury containing lamps from the landfill.
Implemented a "Bringing from Home" recycling program and diverted 902 pounds of batteries containing hazmaterials from landfills

Haz-Com/Lab Safety:
Developed lab safety presentation
Updated Laboratory Inspection Procedure to include enforcement criteria, implemented a shut-down of lab.

General:
Trained departments to overpack their own fluorescent bulbs

Number of new activities implemented as a result of external audit findings - 2
Generator/Automatic transfer switch system testing following repairs
New preventive maintenance procedures to insure fire protections systems
5.14 Leverage Enterprise Resource Planning (ERP) and other technology investments to continually improve campus business and instructional support activities.

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

<table>
<thead>
<tr>
<th>Narrative list of campus business improvements enabled or enhanced by technology</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities distributed university owned cell phones to shop staff. Now able to quickly communicate with staff in the field and push work orders to staff eliminating the need to drive back to the shop to pick up a paper work order.</td>
</tr>
<tr>
<td>BIM to FM – Facilities is able to import building assets and information in a few hours versus taking several months to enter data. With the old method, the detail currently being captured was not captured. Previously only captured assets that required preventative maintenance. Now, capturing and entering all serialized assets with operation and maintenance manuals. Also grouping assets into major systems that they feed (i.e. electrical system, HVAC System, etc.)</td>
</tr>
<tr>
<td>SharePoint tool for Capital Projects – Project management staff for capital projects, in Facilities, are now able to quickly and securely share large documents with the AE and CMR teams. Prior to rolling out SharePoint, staff were limited by email restrictions on attachment size and had to find other ways to share large and sometimes sensitive documents. Now with SharePoint, there are no email restriction and internal Texas State staff and external contractors can be added or removed quickly, therefore keeping the documents secure.</td>
</tr>
<tr>
<td>Environmental Health, Safety and Risk Management purchased EHS Assistant to better facilitate the chemical inventory</td>
</tr>
<tr>
<td>Environmental Health, Safety and Risk Management received additional training on CodePal to modify the database resulting in better reports and inspection forms.</td>
</tr>
<tr>
<td>Human Resources converted the hard copy application form for employee reimbursement for completed college courses to an online form</td>
</tr>
</tbody>
</table>
Human Resources developed an online form for courses offered by EHSRM.

Human Resources instituted online payments to vendors participating in the Employee Wellness Fair.

Human Resources transferred mandatory student worker safety training from TRACS to SAP.

Human Resources instituted ZOOM technology to transmit New Employee Welcome I to new employees hired in out-of-state locations.

Human Resources totally revamped 75% of the HR website.

Human Resources revised the SuccessFactors Performance Management Tool.

Treasurer/SBS refined the collection process using technology to enhance customer service and provide faster collection efforts.

General Accounting developed with IT staff the LOGI project to replace manual emails to faculty/staff with overdue expense reports. Travel expense reports are being submitted much more timely. This will help capture the actual expenses in the fiscal year the expense was incurred (e.g. the expense is only recorded when the expense report is posted.)

Payroll, along with most other higher educational institutions and state agencies within the State of Texas, began implementing the new Teacher Retirement System of Texas Reporting Entity Portal software as of 10/1/2017. Staff began working on this project almost two years ago.

Procurement implemented Total Contract Manager (TCM). To date, 1742 contracts have been entered into TCM. The e-signature feature is ready and will be implemented in the coming weeks.

Materials Management created and implemented the new “e-transfer” forms which will help university department personnel to do their own inter-department transfers on-line (paperless) with Account Manager approval.

Materials Management completed an e-form online that will help department personnel that directly receive freight do a Goods Receipts into SAP using a Z_MIGO transaction.

Materials Management and Logistics Department (MM&L) created a new electronic asset transfer transaction ZTRFASSET in SAP. The transaction
1) helps department personnel directly transfer assets between departments with account Manager approval and it notifies MM&L that the transfer has occurred, 2) lets a department transfer surplus property with inventory tags directly into the MM&L surplus property account and creates a notification document to MM&L to schedule a surplus property pick up from the department, and 3) lets departments transfer surplus property that do not have inventory tags and creates a notification document to MM&L to schedule a surplus property pick up from the department.

Materials Management is replacing old inventory tags with RFID tags in order for the RFID inventory process to be used. 4,000 tags were changed during the 2017 inventory process. This will allow use of RFID VAT database to improve inventory accuracy and expedite the inventory process.

5.15 Implement fundraising initiatives to help achieve strategic plan goals.

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

5.16 Promote a safe and secure environment.

**Key Performance 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)