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
1.5 Offer academic programs that are nationally and internationally competitive.

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

1.6 Strengthen research and scholarly/creative activity efforts through achieving increases in sponsored program expenditures including collaboration across disciplines.

**Key Performance Indicators***:
- Current sponsored program expenditure dollars
- List of new cross-discipline collaborative sponsored programs

1.7 Provide start-up funds in order to attract and retain distinguished faculty to conduct research and attract external grants.

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

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
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)

The Dean of Students Office contributed to the cultural development of the region through the external collaborations that facilitated the following events during 2015-2016:
1. The Leadership Institute hosted approximately 350 middle school students and teachers from across the state of Texas for the 50th Anniversary of the Signing of the Higher Education Act of 1965 with approximately 80 student volunteers to help commemorate the event.
2. The Student Leadership Board, a chartered student organization under the Dean of Students Office and advised by staff in the Leadership Institute, conducted a leadership conference at Wiley Middle School in Leander, 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
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

The Dean of Students Office and the Division of Student Affairs hosted the cultural immersion program trip to Cuba, June 6-14, 2016 that included faculty, staff, and students.

Campus Recreation lead a trip to Iceland with 16 students where students explored the environmental and cultural history for two weeks.

Career Services helped students apply to study abroad programs; provided GoinGlobal online resources to facilitate study abroad program and internship options and decisions; and partnered with the International Office on related programming.

The University of Police Department assisted the Hispanic Policy Network in collaboration with multiple departments within the university to host a Naturalization Ceremony on the Texas State campus marking the point when immigrants become US Citizens. This collaborative event perpetually ties with Common experience themes embracing and celebrating immigrants into American society. The department's role was a collaboration with the Federal Court of the Western District, Office of the Honorable Judge Robert Pittman, US Marshall's Office, both the Protective Detail and Canine units to promote a safe, open environment for overall safety and success of the event. This event represented 28 different countries and provided an opportunity to present Texas State University as an excellent resource for opportunities within higher education.

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

Campus Recreation added a tab on their website to communicate about the Student Success component of Campus Recreation.

Career Services actively participated in the CATS Caravan.

Disability Services partnered with University Marketing to create two videos to promote ODS services that included student testimonials around the benefits of ODS supports. These videos provided a general overview of services offered by ODS. The office established a K-12 transition program for secondary students wanting to pursue higher education by partnering with Hays and San Marcos ISD.

The LBJ Student Center expanded the summer CAT Camps both on and off campus.

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

Campus Recreation established the Student Success component. An assistant director and graduate assistant were given the responsibility of providing programs and services for student employees in the department. To date, three undergraduate scholarships were awarded to assist students in attending professional conferences For the year, $3,000 was allocated for these scholarships. Three workshops were given, two general success concepts and one for financial literacy with a total of 60 attendees. Campus Recreation developed and hosted the Bobcats Care component of Bobcat Preview Over 5,000 freshmen attended and learned about the support services available on campus and in the community.

The Counseling Center initiated services at the Round Rock campus that included individual counseling, consultation, educational programming and referral.

The Dean of Students Office added a student leadership opportunity with Greek Affairs titled "Emerging Leaders Academy" (Epsilon Lambda Alpha) that included 80 students for an overnight retreat where they received executive leadership skills training. The new/modified 2015-2016 co-curricular programs promoting student success provided by the Dean of Students Office Leadership Institute included the following:

A. Leadership Institute Workshop Series (104 students)
   1. Power Words: Power Results (27 students)
   2. Are you LinkedIn? The Professional Polish (23 students)
   3. Get Connected: Technology and the Student Leader (15 students)
   4. Empowering Others to Lead (17 students)
   5. Growing an Organization (22 students)

B. Leadership Institute Film Series (93 students)
   1. Documented (61 students)
   2. The Sandlot (32 students)

C. Leadership Institute Annual Conference-February 2016 (403 students)

D-. Student Leadership Travel (30 students)
1. University of Houston-Clear Lake Leadership Conference, November 2015
2. Sigma Gamma Rho Sorority Inc., Southwestern Region Area meetings, October, 2015
3. The World's Largest Conference for Women Engineers, October, 2015
4. Association for Applied and Clinical Sociology Annual Conference, October, 2015
5. Society of Black Engineers Fall Regional Conference, November, 2015
8. Texas Student Leadership Forum on Faith and Values, April, 2016
9. United We Dream Congress, June, 2016

E. Leadership Institute Emerging Leaders Program (24 students)
F. Leadership Institute hosted the campus-based session of Leadershape-Texas State (60 students)

Disability Services established the founding chapter of Delta Alpha Pi, an academic honor society founded to recognize high-achieving students with disabilities who are attending colleges and universities as undergraduate or graduate students. The inaugural cohort of this chapter included students with a 3.5 gpa registered with the office. The Educational Staff Development Team partnered with the office to present a variety of disability-related topics and webinars to be used as an on-demand series for faculty. The office developed an inclusive, interactive dynamic disability advocacy program modeled after the Allies training program. This will also be presented during the summer session II and fall 2016 semester through the Office of Professional Development. The office also designed and implemented the Langston Hughes Project in collaboration with several student organizations and university departments which brought an educational and cultural experience through the arts during Black History Month to approximately 450 students, faculty, staff and community partners. Lastly, the office with the support of Career Services, developed a Career Exploration group for students with disabilities. In addition to this, specialized attention to career exploration was offered to students identifying on the Autism spectrum.

The LBJ Student Center developed the Social Justice Program in collaboration with Student Diversity and Inclusion which included a keynote speaker from Black Lives Matter, an art exhibit, and panel discussions with approximately 850 participants. Student organizations increased by 10 percent to over 370 registered and chartered organizations.

Retention Management and Planning developed Students Who Are Parents with 21 students participating in the pilot program which consisted of monthly luncheons or family friendly events. Additional assessments were conducted to increase the knowledge of unmet needs and improve outreach efforts. The Student Affairs Transfer Student Success Team hosted seven events including
the Fall Transfer Student Welcome (335 students), Transfer Transitions (124 students), Transfer Tailgate (335 students), Bobcat Build (12 students), Transfer Student Volunteer Appreciation (16 students), and the Transfer Student End of Year Celebration (185 students).

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

The Student Health Center exceeded its goals for all three learning outcomes.

Career Services modified assessment tools to measure outcomes to track marketable skills/career readiness as defined by NACE and THECB 60 x 30 strategic plan.

All student affairs departments met or exceeded their learning or administrative outcomes for the year.

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

Career Services increased career fairs and on-campus interviewing and added new employer events including:
1. USDA/NIFA Grants and Employment Workshop
2. Microsoft Career Day and HEB Career Day
3. Fashion Merchandising Leadership Lab at JC Penney in partnership with Fashion Merchandising
4. New program with the College of Health Professions for Physical Therapy doctoral candidates.
5. Collaborated with the Sociology Department on Careers in Aging event
6. Collaborated with the LBJ Institute for STEM Education and Research
7. Facilitated student participation in TechHire CodeSprint, a nationwide White House initiative
8. Offered career programming in partnership with Student Diversity and Inclusion for LGBTQIA, Veterans, and multicultural students
9. 196 employers conducted on campus interviews with 1,421 students
10. 29 career fairs/events held with 1,349 employers and 7,600 students participating.
11. 8,030 total positions posted in Jobs4Cats with 4,418 full time, 2,106 part time, 1,301 internships, 205 work-study positions
12. The Career Closet served 133 students
13. 4,636 face-to-face career counseling sessions held, 911 PACE career counseling sessions held, and 1,380 career advising sessions held
14. The office offered 356 presentations.
15. As part of the Bobcat Cares program Career Services held a career fair in the Student Recreation Center including on and off campus employers.

The Student Affairs Graduate Student Affairs Council (graduate student professional development organization) made site visits to UT-Austin, Texas A & M, UTSA, held an Etiquette Dinner, and attended a Personal Strengths Development workshop.

The LBJ Student Center developed onboarding programs and workshops on skill and competency training and six workshops based on core values.

3.9 Continue faculty and student information literacy initiatives that support student learning.

Key Performance Indicators*:
- Number of literacy sessions provided
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

Career Services made 911 student career counseling sessions and more than 150 career presentations in US1100 classes.

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

Disability Services benchmarked, developed, and authored a successful grant to provide 55 students per year for the next three years the opportunity to be evaluated and tested for learning disabilities and ADHD. The office screened 17 students for ADHD/LD, saving each student approximately $1,347 for evaluation fees. The office created a partnership to begin screening students with the Athletics department in order to support the retention of student athletes who may be eligible for services offered by the department.

The Dean of Students Office Greek Affairs staff monitored 36 values based Greek Letter organizations that are either racial, gender-based groups or both. These organizations had a total membership of 2,674 students during the fall and 2,542 students during the spring. Academic progress for all students who were members was facilitated by the staff and there was an increase from three chapters to eleven chapters recognized for academic achievement over FY15.

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

The Dean of Students Office increased their student support services in several areas of the office to include:
1. Administrative Support for the Central Office assisted 11,471 individuals which was a 28% increase from the previous year and provided 64 students with notary services.
2. The Attorney of Students assisted 1,355 students with legal advice and notary services and provided 1,810 educational outreach presentations to 2,400 students in multiple venues.
3. Alcohol and Drug Compliance Services provided community service for 617 students who completed 6,950 total verifiable hours which is the in-kind
equivalent of $50,391 in minimum wage labor.
4. Student Emergency Services provided Absence Notifications to 4,573 faculty members for 1,022 students which was a 171% increase from the previous year and distributed 40,773 through emergency grants and loans to 103 students which was a 294% increase over the previous year.
5. Student Justice investigated and adjudicated cases involving 628 students.

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

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

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

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
All Student Affairs departments awarded merit pay to eligible staff and staff performance awards.

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

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

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
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

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
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

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

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)

The University Police Department deployed "Bobcat Guardian" app, initiated CERT training with three sessions, 152 participants, Active Shooter training/presentations with 5 for Professional Development and 10 Civilian Response to Active Shooter, 450 participants. Texas State had a 4.9% decrease in violent crime and a 6.8% decrease in property crimes. The department hosted the Citizen Police Academy with 42 participants from the university community.

Campus Recreation conducted emergency readiness drills for all six major program areas. All areas performed satisfactorily in responding to the staged emergencies.

The Dean of Students Office coordinated trainings for the Student Justice Hearing Board in January, 2016 for 30 faculty, staff, and students and in April, 2016 for 57 faculty, staff, and students. The two trainings included two and a half hours of information about law and policy presented by the University Police Department and the Associate General Counsel for the Texas State University System.