Texas State University
2012-2017 University Goals, Initiatives, and Key Performance Indicators
*Revised October 2014 per our formal 2-year review

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 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
- List of Library expansions
- List 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
  - 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

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**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 capital 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)

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

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**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

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
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

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

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, Round Rock campus, and online
- 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/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
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
- Narrative 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)