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

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

Indicators:
- 

1.2 Increase number of full-time faculty. (Provost)

Indicators:
- 

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

Indicators:
- 

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

Indicators:
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Human Resources continued development and maintenance of its dedicated Grant Principal Investigator website on the HR home page. The website provides a list of resources and information to assist grant principal investigators, account managers, and staff in understanding HR processes and requirements. The listing covers employment, compensation, PCR processing, organizational management, employee relations, and performance appraisal along with contact information for
each of the topics listed.

The Director of Human Resources served as a member of the Council for Funded Research providing input and explanation/clarification of HR policies and procedures as they related to research activities.

Facilities continued to plan, schedule and complete projects that improved the infrastructure (utilities, equipment and buildings) directly benefiting the academic, research and scholarly activities of the campus community. Utilities Operations continued to improve the reliability, operability and efficiency of the utilities infrastructure and thermal plants through a series of repair and improvement projects focused on upgrading components of the steam, chilled water, potable water and condensate water, and storm water management networks across campus eliminating unscheduled utility disruptions. Continued second year of three year phased plan to repair, replace and upgrade the electric infrastructure for the 15kV distribution system to improve electric reliability and redundancy. Facilities Operations continued to enhance the preventive maintenance program and focused on proactively inspecting, maintaining, repairing and replacing equipment and building components thereby improving the provision of services.

Custodial Operations demonstrated exceptional stewardship of resources and commitment to training and developing staff. This resulted in an increased level of cleanliness of the buildings and an environment conducive to teaching, research, and scholarly and creative activity.

1.5 Offer academic programs that are nationally and internationally competitive. (Provost)

Indicators:

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

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

**Indicators:**

- 

1.8 Support faculty efforts in international research. *(Provost)*

**Indicators:**

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

**Indicators:**

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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 *Closing the Gaps* goals of participation, success, excellence, and research. *(Provost, VPSA)*

**Indicators:**

- 

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

**Indicators:**

- 


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

Indicators:

2.4 Internationalize the curriculum. (Provost)

Indicators:

2.5 Support faculty and students in pursuing global academic experiences, e.g. study abroad, internships, field placement, research, service learning. (Provost)

Indicators:

2.6 Maintain a vigorous, targeted recruitment and marketing campaign. (Provost)

Indicators:

2.7 Recognize the role of moving to the FBS in developing the image of the university and enhancing economic and cultural development. (Athletics, Provost)

Indicators:

2.8 Enhance and support distance learning and Friday/Saturday course delivery. (Provost)
Indicators:
- 

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

3.1 Increase student retention through collaborative programs across the university. *(Provost, VPSA)*

Indicators:
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   Human Resources promotes student engagement by (1) collaborating with faculty to secure class projects to address HR issues and assist students in research assignments, (2) hiring paid and non-paid interns to perform class credit work, (3) granting class credit interviews, (4) having HR staff serve as mentors, and (5) having HR staff teach University Seminar and serve as class guest lecturers.

   Payroll and Tax Compliance will work with the McCoy College of Business Department of Accounting to develop a tax accounting student co-op position for an upper division accounting student.

   The General Accounting Office (GAO), working collaboratively with the McCoy College of Business, completed a highly successful Student Co-op program in the Financial Reporting & Analysis section of GAO. The program provided real-world, practical experience for a senior level accounting major.

3.2 Enhance quality and consistency of academic advising services. *(Provost)*

Indicators:
- 

3.3 Develop an Honors College to better attract and engage high achieving students. *(Provost)*

Indicators:
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3.4 Recognize and support intercollegiate athletics and the arts as vehicles to promote a well-rounded collegiate experience for all students. (Athletics, Provost)

Indicators:

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

Indicators:

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

Indicators:

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The Treasurer served as a member of the Endowment Compliance Committee to assess the appropriate use of the distributions and created statistics to help track that usage.

Student Business Services and the Treasurer analyzed enrollment management issues and developed/presented plans to the Enrollment Management Council that would potentially enhance service and provide consistency in the process. They formalized the cancellation plan, sent targeted emails to contract and exemption students during registration to reduce cancellations, monitored "at risk of cancel" group, extending when necessary, and enhanced self-service modules by providing videos, posters, and kiosk attendants.

Student Business Services and the Treasurer revised cash handling/reconciliations to streamline processes. Moved to a daily reconciliation, allowing errors to be identified immediately and reducing...
duplicate effort. Cash Operations staff now prepare their own bank deposits instead of pulling the funds together. This helps to hold the cashier accountable, reduces the research time, and eliminate duplication of effort.

Facilities obtained feedback from a customer satisfaction survey/questionnaire to help assess performance and identify areas requiring attention. Results revealed overall satisfaction with Facilities crews and services. Action plans consisted in improving timeliness of advance notifications and consistently coordinating with customers, and improving training on the AiM maintenance management and customer service module.

3.7 Recognize the importance of academic and administrative program review processes to facilitate program improvement in support of the University mission. (Provost, All Vice Presidents)

Indicators:

- Facilities and FSS Planning, Space Management and Real Estate will conduct a program review in 2014. All other departments in the Finance and Support Services Division have been scheduled in 2015 and 2016.

- Student Business Services aided implementation of E-textbook as a pilot project for the spring 2013 semester.

- Student Business Services implemented Flex Registration Module to incorporate Correspondence, Study Abroad, and Extension into the automated student system replacing the manual processes utilized previously.

3.8 Foster an environment that cultivates students to become successful, engaged alumni. (VPUA, Provost)

Indicators:

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3.9 Broaden efforts to facilitate successful transition of students to the workplace and graduate/professional education. (Provost, VPSA)

Indicators:

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Human Resources hires paid and non-paid non-class credit interns, work study, and regular wage student workers.

3.10 Continue faculty and student information literacy initiatives that support achievement of student learning outcomes. *(Provost)*

**Indicators:**
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3.11 Implement Personalized Academic and Career Exploration (PACE) to foster retention and success. *(Provost, VPSA)*

**Indicators:**
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**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. *(All Vice Presidents)*

**Indicators:**
- 

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<th>Human Resources placed staff position postings in approximately 50 electronic and written sources including 12 sources specifically targeting diversity and veteran candidates. The 729 recruiting notices for 303 job postings generated 57,715 page views, 39,863 click throughs to the university employment web page, and 11,169 applicants.</th>
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<td>Human Resources continued to provide the Diversity Tracking Report to President's Cabinet on a monthly basis as well as an annual summary report. The report tracks by division and department all staff jobs filled and the EEO category of the applicants selected.</td>
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<td>Human Resources continued to provide a first class Work Life/EAP program for faculty, staff, and benefits eligible graduate students. The program includes elements such as free counseling sessions, help for every day issues including child care and summer camp services, legal resources, financial education/resources, wellness resources, mother-</td>
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friendly worksite provisions, and employee discount programs.

Human Resources is the senior reviewer for employee friendly policies that provide for excellent benefits for insurance, retirement, and leave programs, release time/fee waivers/tuition payment for college credit courses, release time for wellness activities, release time for nursing mothers, compensatory time/overtime allowances, grievance/complaint/mediation procedures, and an attractive academic calendar/holiday schedule.

Utilities Operations increased staff by 6 positions and 15% of internal staff was promoted into vacant positions.

4.2 Remain a Hispanic Serving Institution that emphasizes retention and graduation. (Provost, VPSA)

Indicators:

4.3 Enhance recruitment, retention, and support programs for all racial, ethnic, and international groups. (Provost, VPSA, SA/P)

Indicators:

4.4 Expand efforts to promote diversity and inclusion among all faculty, staff, and students. (SA/P, Provost, VPSA)

Indicators:

4.5 Seek historically underutilized business suppliers. (VPFSS)

Indicators:

Procurement and Strategic Sourcing added five new HUB vendors in 2013:
1. Horizon International Group  JOC Contract (Black)
2. TriStarr Personnel
3. P2MG Construction contractor (Black)
4. LMC, Inc. Construction contractor (Native American Indian)
5. Game Court Service Athletic Equipment (Native American Indian)

Facilities actively utilized HUB vendors on construction contracts and issued 24.9% of the construction value to HUB vendors exceeding the mandated 21.1% state goal. On contracts exceeding $100,000, Facilities staff ensured contractors consistently met HUB goals and requirements. Action was also initiated to look beyond the first tier of subcontractors and routinely include suppliers and material providers to increase HUB opportunities.

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

5.1 Increase average full-time staff salaries at all ranks. (VPFSS, All Vice Presidents)

**Indicators:**

- Human Resources continues to annually provide by June 1 President’s Cabinet with the salary data they need to make compensation decisions regarding adjusting staff salaries in our approved labor markets. The data includes (1) results from salary surveys from our approved labor markets (I-35 Corridor for local market and CUPA-HR for university market), (2) an overview of all fund costs by market, (3) pay plan relationships for the local and university market, (4) market index analysis, (5) local market analysis, (6) university market analysis, (7) no cost reallocation plan for raising minimum rates, (8) CPI-U data including cost of CPI-U increases for pay plan minimums, (9) turnover rates for each pay plan title, and (10) distance from market for each pay plan title….all of which relate to and are in compliance with the Staff Compensation Philosophy.

Payroll and Tax Compliance completed a reorganization which included a retirement, a promotion and much deserved merit increases for several key positions.

Facilities reviewed market survey data provided by HR as well as peer university’s salaries. Adjustments were made to ensure salaries were competitive in the market and/or comparable to those of peer institutions.
Salaries in the mechanical, electrical and plumbing trades increased an average of 7% and salaries in the utilities maintenance and thermal plant operations trades increased an average of 16%.

5.2 Increase number of full time staff. (VPFSS, All Vice Presidents)

Indicators:
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Human Resources used funding for a vacant Associate Director position to restructure by adding a dedicated employee relations position and a generalist position to address various HR initiatives languishing due to a lack of staff resources to address them.

Facilities reclassified and/or increased staffing in various key positions within Planning, Design & Construction, Utilities Operations, and Facilities Operations to accommodate additional buildings added to the campus inventory and to better serve the needs of the campus community.

Environmental Health, Safety and Risk Management added two new staff positions. Both positions are responsible for performing safety inspections in all areas of the campus. One position that performs required fire safety inspections. The second inspector performs required environmental and laboratory safety inspections.

5.3 Attract and retain highly competent staff by providing annual merit increases based on performance. (VPFSS, All Vice Presidents)

Indicators:
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Texas State awarded merit increases to staff based on their annual performance.

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

Indicators:
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The Texas State University Campus is a premier institution. The physical setting of the campus changed dramatically with the completion of the Performing Arts Center complex that included streets and grounds improvements and creation of pedestrian pathways in the south campus area.
Custodial Operations increased cleanliness levels across campus. Grounds Operations focused resources and manpower to provide a superb “first impression” of the campus grounds; customer satisfaction survey results indicate a favorable perception of the campus image.

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

Indicators:

Facilities completed several capital projects this past year including:

Performing Arts Center (TPC $83M)
North Housing complex (TPC 46M)
Brogdon Hall Renovations (TPC $7M)
Dept of Housing and Residence Life Office Building (TPC $12M)
Commons Dining Hall Renovations (TPC $7.2M)
Lampasas Hall Renovations (TPC $4M)
Tomas Rivera & Student Center Dr Improvements (TPC $8.7M)
South Campus Utility Upgrades (TPC $6M)

FSS Planning, Space Management and Real Estate oversaw the acquisition of several properties in San Marcos for the University.

The Jones Dining Hall Contract Manager at Risk and the Architect have been chosen to begin work on a major building renovation. Construction will begin December 2014 and be finished January 2016.

5.6 Expand and support professional development opportunities for faculty and staff. (VPFSS, Provost)

Indicators:

Human Resources provided 14 formal group training workshops through Professional Development.

Human Resources staff collectively attended 189 professional development presentations totaling 705 hours, and all obtained the required FSS CEU’s for the fiscal year.

Payroll and Tax Compliance designed a Professional Development (PD) workshop "Sales Tax Collection and Remittance", and a Sales Tax Manual.
which are both available on the Tax Specialist webpage under the Texas Sales and Use Tax tab. Additionally, a FSS/PPS on Sales Tax was drafted and approved. The department also co-presents an additional PD workshop "Hiring International Employees" with the International Office and Human Resources.

The office of Procurement and Strategic Sourcing introduced a Basic Purchasing Training course including a certification program for staff.

The P-Card manual was updated and an annual certification program was created, including a test for all end-users.

The FI Master Data Center participated in the first Research Assistant Training.

Provided new training about Materials Management and Logistics functions to Research Administrative Assistants.

Developing new Annual Inventory procedure training for Faculty and Staff.

Updated two Asset Inventory reports to capture more relevant information to help Faculty and Staff complete the Annual Inventory.

The General Accounting Office, working collaboratively with the Assistant Vice President for Research and Federal Relations developed a new training program covering research cash advances. This program assists the growing research campus community with accomplishing research in remote areas of the world where normal business processes are impractical or non-existent.

Additionally, an online format was developed for Travel Assistant training to allow Travel Assistants greater flexibility in completing the annual, required training course.

Facilities supported and provided professional education opportunities and continuing education classes appropriate for each of the departments. Facilities implemented a program of cross training to facilitate career progression and advancement across the departments.

Planning, Design and Construction conducted professional classes for the review of TSUS System Policies and Procedures as well as classes addressing Construction Risk Management Assessment.

Utilities Operations leveraged manufacturer technical training hours for new chillers, boilers, cooling towers and building automation systems to provide on campus classes to reach more employees.

Environmental Health, Safety and Risk Management supported professional development for EHSRM staff by encouraging staff to avail
themselves of both on campus and off campus opportunities. All staff members have attended some sort of professional development within the past year.

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

Indicators:
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5.8 Reduce deferred maintenance in existing facilities. (VPFSS)

Indicators:
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Facilities maintained an access database of all repair and replacement requirements. The data base is updated to reflect actual completion of planned, deferred maintenance, critical deferred maintenance and adaption projects. This allows us to prioritize and schedule deferred maintenance requirements.

Facilities completed 45 facilities projects valued at almost $5.4 million.
- 19 HVAC system replacement/upgrade projects totaling $3,723,908 including: Old Main HVAC Upgrades and replacements ($1,336,000); Family Consumer Science duct replacement and repairs ($400,000); Brazos controls upgrade ($551,000); Evan’s Liberal Arts ($408,700); Health Professions HVAC Controls and VAV upgrades ($554,020); and, Fume Hood Repairs ($278,000).
- 2 Roof Repair Projects totaling $462,714 including: Agriculture roof replacement and greenhouse demolition ($408,148) and Taylor-Murphy roof repairs ($54,566).
- 2 Plumbing Repair Projects totaling $40,063 including: Chemistry domestic water booster pump replacement ($18,475) and JCK domestic water booster pump replacement ($21,588).
- 3 Electrical Upgrade Projects totaling $92,706 including: Flowers Hall Electrical upgrades ($50,000); Nueces UPS replacement ($32,798); and, River House electrical upgrades ($9,911).
- 19 Architectural/Structural Repairs/Classroom Renovations totaling $1,037,729 including: Hines entryway structural repairs ($105,000); Centennial window replacement ($19,414); Family Consumer Science architectural finishes ($200,000); Taylor–Murphy courtyard door
replacement ($35,885); Chemistry room 104 repairs ($10,500); Classroom renovation projects ($666,930); and, ADA compliance project at R.F. Mitte ($38,000).

Utilities Operations replaced about $2 million of steam, chilled water and potable water system components to increase reliability and efficiency.

Dining Services recently renovated both its traditional dining halls with all new energy efficient equipment reducing the burden of deferred maintenance for many years to come.

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

Indicators:

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5.10 Maintain coordinated assessment processes that assist university stakeholders in multiple assessment activities, including strategic planning, student learning and success, and program excellence. (Provost)

Indicators:

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5.11 Effectively utilize alumni and external constituents to influence and generate human and financial capital opportunities. (VPUA, Provost)

Indicators:

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

Indicators:

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

Indicators:

Facilities:
• In FY2013, campus electric use decreased by 7% on a kWh/ gross sq. ft. basis from the previous fiscal year. Natural gas consumption decreased more than 14% on a Btu/ gross sq. foot basis as compared to FY2012.
• Texas State University received the “2013 Green Business of the Year Award” from the San Marcos Chamber of Commerce.
• Building rainwater and building condensate harvesting for landscape irrigation was increased with cisterns installed as part of the Undergraduate Academic Center, North Housing Complex and Performing Arts Center.

Grounds Operations developed a water management program and successfully negotiated an agreement with the city over the use of irrigation water during water restriction periods. Water is a precious commodity that is meticulously managed and consumption is monitored on a daily basis.

PDC updated Project Design Guidelines based on a comprehensive assessment of risk management addressing regulatory requirements, environmental regulations, and Leadership in Environmental and Engineering Design (LEED) criteria.

Custodial Operations increased its commitment to sustainability practices while reducing labor requirements on campus for the safety of faculty, staff students and visitors. All newly purchased cleaning equipment has a minimum of HEPA filtration and meets LEED requirements for noise and filtration; the use of "green" primary cleaning chemicals is the norm as is the use of recycled paper products; plastic products are low density; and, replacement walk off matting is recycled with lifetime guarantees. The Custodial web site presents the department as transparent to sharing chemicals, material safety data sheets (MSDS), and links to environmentally friendly products. Administrative functions have been streamlined and significant reduction in paper and waste was realized due to scanning and electronic filing of employment documentation.

Environmental Health, Safety and Risk Management conducted regular environmental inspections around campus to ensure that both normal activities and construction activities are within full compliance of state and federal regulations. We follow TCEQ regulations for inspections of hazardous waste storage areas and EPA regulations for all static oil storage units. In addition we are covered by the TCEQ Construction General Permit for all construction sites and by the TCEQ MS4 General Permit.
Permit effective December 2013 for the entire campus.

University Dining Services continues to implement best practices that reduce our use of water and food waste in our facilities.

University Dining Services has begun to source many of the vegetables and fruits locally making our program more sustainable.

Human Resources received letter dated 10/29/12 from the U.S. Department of Labor, Office of Federal Contract Compliance Programs (OFFCP) stating the OFCCP audit of Texas State had found no apparent violations of Executive Order 11246, as amended; or the Vietnam Era Veterans' Readjustment Assistance Act of 1974, as amended (38 USC 4212, or VEVRAA).

Human Resources completed State Comptroller post payment audit with a very small number of findings on state longevity payments...all of which were corrected.

Human Resources collaborated with IT to complete the conversion of HR data from the old legacy system to SAP.

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

Indicators:

Student Business Services implemented a revised .Net application for Emergency Tuition Loans (ETL), and imported Banner AR records into Campus Loan Management. Both improved efficiency by reducing manual intervention and allowing for more self-service applications to students.

Student Business Services and the Treasurer analyzed and developed several reports from the SIS system to provide meaningful data to Enrollment Management Council and the Office of Budget, Financial Planning and Analysis.

Payroll and Tax Compliance is currently evaluating options for replacement of paper payroll checks for those employees who choose not to participate in electronic deposit of their net earnings into a bank account.

Procurement and Strategic Sourcing led the negotiations to secure WFF for our outsourced custodial service. They increased the turnaround time in
BOBCATalogs by 4.5% ending by 93.9% of the requisitions being processed within 24 hours. New workflow was introduced enabling all purchase orders less than $5,000 be processed automatically without Purchasing review. They identified 25 scientific vendors as preferred for the College of Science.

The FI Master Data Center created various management reports/dashboards of KPI for the procurement process (Top 25 BOBCATalogs vendors, BOBCATalog/SAP percentages, Supplier Spend Report, FY to date SAP spend over $5000, BOBCATalog spend over $5000 for FY to date, Purchasing reports by college, purchasing research activity, AMEX/WEXINC implementation analysis.

The FI Master Data Center enhanced the chart of accounts setup/maintenance process to better utilize Financial Services resources.

The FI Master Data Center introduced Funds Commitment Workflow and Vendor Self-Registration Project Charters to enhance our existing processes.

Materials Management improved the efficiency and effectiveness of tracking and maintaining university computer equipment by purchasing new Radio Frequency Identification (RFID) asset tags that can be read on metal surfaces. Also worked with Dell computers implementing a contract to have them add RFID tags to their computers before they are shipped to us.

FSS Planning, Space Management and Real Estate purchased and implemented AssetWorks AiMSpace to ensure building and room information is available for Facilities and Administrative Cost Recovery calculations. The software has built-in functionality to conduct formal space surveys as outlined by the Department of Management and Budget.

FSS Planning, Space Management and Real Estate reviewed the current building and room database system to ensure inventoried building and room information satisfies the requirements related to Facilities and Administrative Cost Recovery and supports the Facilities Maintenance work order system.

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

Indicators:

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5.16 Promote a safe and secure environment. (VPSA)

Indicators:

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