Texas State University
2012-2017 University Goals, Initiatives, and Indicators
Vice President for Finance and Support Services 2014-2015 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: One major infrastructure project was completed and another entered the final phase:
- Bobcat Trail Utility Upgrade for $6.3 million.
- Electrical Infrastructure Upgrade - Final Phase is underway. The total project cost is budgeted at $11.3 million

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

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)

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

Example of new selected improvement efforts implemented as a result of assessment findings: Facilities successfully prepared for and completed a comprehensive peer review as part of APPA’s Facilities Management Evaluation Program (FMEP). As part of the FMEP process, Facilities prioritized the recommendations and developed a course of action to assess and implement process changes or improvements. Submitted a nomination package for the APPA Award for Excellence in Facilities Management. The FMEP Team’s report stated that Facilities had significant successes including:
• Capital Development Plan implementation
• Numerous improvements to utility plants and infrastructure
• Operations and maintenance practices developed, measured and benchmarked
• Strong customer service focus is emphasized
• High level of proficiency in key areas
• Well on the way to utilizing technology to optimize resources and streamline processes

3.7 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

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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.

**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

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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

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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**: In FY 2015, there were 12 active HUB vendors as compared to 6 in FY 2014.

**Percentage of construction value issued to HUB vendors**: In FY 2015, 33.14% of construction values was issued to HUB vendors as compared to 30.63% in FY 2014.

**Number of active mentor/protégé partnerships compared to previous year**: In FY 2015 the number of active mentor/protégé partnerships increased by two. In FY 2014 there were three mentor/protégé partnerships in place.

**Percent of total university procurement with HUB vendors compared to previous year**: Total university procurement with HUB vendors increased by 21% in FY 2015, compared to 21.1% in FY 2014.
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

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<th>% Change</th>
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<tr>
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<tr>
<td>Service</td>
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<td>4.1%</td>
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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: In FY 2015, there were 2115 regular staff, compared to 2051 in FY2014. This is an increase of 44 employees or 2.2%.

Number and list of newly created positions: There were 80 newly created staff positions:

- Coordinator, New Student Orientation
- Admissions Counselor
- Staff Specialist
- Staff Specialist
- Coordinator, Department Recruiting
- Child Care Teacher
- Lab Services Technician
- Child Care Teacher Aid (2 positions)
- Research Associate
- Outreach Coordinator
- Associate Director, Equity and Access
- Financial Aid Counselor
Financial Aid Processor
Research Coordinator
Research Coordinator
Student Development Specialist I
Coordinator, Social Media
Editor
Assistant Director Marketing
Research Coordinator
Sim Labs Specialist
Instructional Designer
Various (2 positions)
Academic Advisor I
Academic Advisor I
Academic Advisor II
Coordinator, SCUBA
Research Technician
Business Manager, STAR Park
Coordinator, Testing Lab
Associate Dean, Academic Programs
EHS Specialist
Systems Analyst I
Engineering Project Manager
Procurement Analyst
Coordinator, Alternative Transportation
Program Staff
Instrument Technician
Media Tech I
Programmer Analyst II
User Service Consultant II (2 positions)
On-Line Course Developer
Instructional Designer
User Service Consultant II
Instructional Design Course Developer
Library Facilities Assistant
Librarian
Telecom Assistant
System Support Analyst
Information Security Specialist
Crew Supervisor, Custodians
Head Custodian
Custodian (9 positions)
Coordinator, Fitness and Wellness
Coordinator, Marketing and Promotions
Career Associate
Student Emergency Coordinator
Coordinator, Off-Campus Living
AC Mechanic II
AC Mechanic I
Physician
Student Development Specialist II
Conf Services Supervisor
Student Development Specialist II
Police Officers (2 positions)
Systems Analyst I
Social Media Specialist
Special Assistant to VPUA (50%)

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

Merit increases awarded/not awarded: 1,835 merit increases were loaded for eligible employees and 248 employees did not receive merit. Overall, 86% of eligible employees received merit.

List of recognitions received:
- One Human Resources staff received the Employee of the Month award.
- The Employee Wellness Fair Team received the FSS Quarterly Team Award.
- Facilities staff received 6 of 8 VPFSS Customer Service awards in 2015.
- Facilities staff received 2 Employee of the Month awards.
- Facilities Custodial Operations team received a FSS Quarterly Team Award and a Staff Council Rodrigo Rodriguez Award.
- Facilities Grounds team received a FSS Quarterly Team Award.

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:
Facilities completed a total of 20 repair and renovation projects with a total value of $2.2 million.
Alkek, Office Renovations - $69,200
ASB North, Renovation 353 - $28,000
Derrick Hall, Renovation 230 - $32,000
Derrick Hall, Renovation 239 - $32,000
Derrick Hall, Renovation 329 - $72,000
Derrick Hall, Renovation 113 - $85,000
Music Building, Renovation 123 - $35,000
Music Building, Renovation 221 - $35,000
Flowers Hall, Renovation 256 - $25,000
Flowers Hall, Renovation 228 - $25,000
Evans Liberal Arts, Renovations 142, 144, 145 - $53,500
Evans Liberal Arts, Office Renovation 222 - $127,000
Chemistry, Renovation 100 - $130,000
Flowers Hall, Classroom Renovation 254 - $25,000
Flowers Hall, Suite G Renovation - $243,000
Freeman Ranch, Office Renovation - $25,000
Chemistry, Lab Renovations - $400,000
JCK, Human Relations Office Renovation - $51,800
Music, Classroom & practice room renovations - $574,000
UAC reheat controls - $84,000

Number and list of new campus enhancement projects completed: 88 projects were completed in 2015
AG 301,302,225B Nelson Wing Renovation - Furniture $47,498.72
Ag Building #201 and #203 Storage Room Reno $5,972.91
Agriculture Floral Cooler $7,366.58
Alkek ITS Room#129 - #140 Flooring project $13,130.81
Alkek Library 2nd Floor Coffee Kiosk $6,406.00
Alkek Room #203 - Office Renovation $22,478.73
Alkek Room #401 - Office Renovation $36,864.13
Alkek Teaching Theater Reno - Receptacles $229,726.07
ASB north 2nd Floor C&I LBJ Institute for STEM $48,589.03
ASBN 2nd Floor STEM Reno #214 $71,691.33
ASBN 350 Renovation $18,305.85
ASBN 3rd Floor Reno for ODEL $292,425.66
Bus Loop Digital Display Kiosk $15,239.56
Campus ATM Installations $8,500.00
CDC Room 110, 113, 115 $44,101.15
CDC Room 203 Renovation $23,734.41
Chemistry Lab Electrical Panel Upgrade 2015 $913,640.73
Child Development Center - Erosion Control Project $2,679.87
Child Development Center - Room 110, 113, 115 $51,945.24
Child Development Center Shade Structure - Tree Trim $375.00
College of Health Professions View Lite Installation $1,989.24
Comanche Street Bridge - C/O's 1 - 4 $411,164.89
Derrick Hall #234 #241 Switch $5,607.97
Derrick Hall for International Studies $169,508.18
Derrick Hall Room #329 $4,192.55
Digital Bus Loop Monitors $189.00
Edward Gary Parking Garage Pay Machines $10,790.00
End Zone Locker Room Floor Drains - Contractor $11,791.18
Evan Liberal Arts - Room #222 $360.56
Evan Auditorium Stage Repair - Contractor $13,284.39
Evan Building Signage Project $35,209.28
Evan Liberal Arts - Room #145 $57.00
Evan Liberal Arts - Room #243 to #255 Renovations $19,587.49
Evan Liberal Arts #230 and #245 $22,188.73
Evan Liberal Arts Room #338 Geography Reno $2,540.00
Family & Consumer Science $30,850.00
FCS/President Residence Pathway $12,260.00
FPDC Plan Room Shelves - Contractor $5,057.61
Harris #115 & #116 Door Project $6,848.15
Health Professions Bldg - Room 204 Carpet Replace $3,217.12
JCK #111 Registrar's Office Reno $49,013.54
JCK #280 Graduate College - Tree Damage Repair $375.00
JCK #480 VPUA Reno $4,923.70
JCK #783 Renovation $145,090.87
JCK 420 Renovation $14,512.09
JCK Renovations #844 $159,602.96
JCK Room #300 #340 #342 $46,980.02
JCK Swipe Card Project $48,957.08
JCK TSUS Storage Room Shelving $633.28
JCK#280 Office Renovation $22,672.99
Jowers Health & Human Performance D105 D106 - Furnit $10,589.95
LBJ Student Center - 5-6.1 Renovation $26,738.31
LBJ Student Center - 5th Floor Counseling $52,100.47
LBJ Student Center Teaching Theatre $426,925.35
MCS 361-356 Renovation $17,859.42
Micro Power - Contractor Services $91,416.21
Mini Bank - UAC Lighting Installation $1,770.00
Mitte #1240 Reno - C/O 1 $767.20
Mitte 4233 & #4227 Renovation Proj - C/O 1 $1,272.00
Moon Street Round-a-Bout $16,844.00
Music Storage - Riverside Apartments $44,416.09
North LBJ Buss Loop Repair - Contractor $284,725.84
Old Main Room #108A-C Reno $8,750.00
Old Main Space Planning $3,899.08
Pedernales Bldg Room #109 Reno - Furniture $13,936.14
RF Mitte - 3226B and 3241B Mezzanine Storage $3,384.00
RF Mitte - Hoods & Exhaust - C/O 1 $53,938.00
RF Mitte - Physics Room 3240 $26,568.57
RF Mitte - Rm #4232 $18,475.25
Number and list of new ADA modification projects completed:
3 ADA projects with a total value of $81,000 were completed. They were:
- CDC Ramps and Steps at Front Entry
- Derrick Hall 3rd floor ADA Restroom Upgrades
- Round Rock Campus ADA Door Openers

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:
- STAR One Finish Out
- Bobcat Trail Utility Upgrades

Total cost of capital projects completed:
$8,422,835

Number and list of property acquisitions:
Two property acquisitions - 1345 Thorpe Lane for Athletics and 1921 Old Ranch Road 12 for Forensics Anthropology

Number and list of new "gray to green" projects completed per the Campus Master Plan
The Bobcat Trail utilities upgrade was completed and the pedestrian mall Gray to Green project (removal of portions N. LBJ Street, Bobcat Trail Drive, and Edward Gary Street) will come to final fruition in March 2016.

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: Texas State achieved 47 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 - Texas State achieved 49 hours per week.

Total number of weekly minutes taught in classrooms divided by 50 minutes by total number of classrooms must equal or exceed 38 hours per week - Texas State achieved 40 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 - Texas State achieved 38 hours per week.

Student station occupancy in classrooms is 65% of above for classrooms - Texas State achieved 73% average percent fill.
Student station occupancy in class labs is 75% or above for class labs - Texas State achieved 81% average percent fill.

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**:

- Outcomes Assessment Series - 6
- Surveys 101 Series - 4
- Financial Education Series - 2
- Health and Wellness Lunch and Learn - 9 (main campus only)
- New workshops on variety of topics - 19

**Total number of faculty served through internal faculty development sessions** - 220

**Total number of staff served through internal professional development sessions** - 4135

**Examples of external professional development opportunities attended by staff**:

The General Accounting Office sent 3 members to the College Business Management Institute (CBMI) hosted by SACUBO on the University of Kentucky campus. CBMI offers an intensive course of study in business and financial management for administrators of colleges and universities. Individuals participate in 28 hours of instruction each summer for three years to earn a certificate of completion. Approximately 60 courses are taught by distinguished faculty who are practicing administrators and leaders in their fields.
Facilities staff attended conferences by the following organizations: Society for College and University Planning (SCUP), APPA - Institute for Facilities Management, American Water Works Association – Texas Chapter, Association of Energy Engineers (AEE) – Certified Energy Manager, International District Energy Association (IDEA), American Society of Civil Engineers - Environmental & Water Resources Institute (EWRI) Austin Chapter, State Office of Energy Conservation (SECO), National Fire Protection Association (NFPA), Clean Air Through Energy Efficiency (CATEE) - Texas, TCEQ - Water Quality/Stormwater, APPA-Supervisor’s Toolkit, National Association of Educational Office Professionals (NAEOP) annual conference, Texas Educational Support Staff Association (TESA) annual conference, ServPro Mold Remediation

Business Services Council and members of their units attended conferences by the following organizations: National College and University Business Officers (NACUBO), National Association of College Auxiliary Services (NACAS), Texas Parking and Transportation Association, Midwest Campus Parking Association, Society of College and University Planners (SCUP), Texas Association of Senior College and University Business Officers (TASCUBO).

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

**List and total cost of deferred maintenance projects completed**:  
Facilities completed a total of 5 deferred maintenance projects with a total value of $2.5 million. The projects were: Derrick Hall HVAC Phase II, Freeman Aquatic HVAC Replacement, Math and
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

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**Percent of campus electrical usage per square foot increase/decrease compared to prior year**: In FY 2015, campus electric use decreased for the third year by 6.25% on a kWh/gross square foot basis from the previous year to exceed the State mandated annual goal of a 5% reduction per year.

**Percent of campus natural gas consumption per square foot increase/decrease compared to prior year**: The FY 2015 natural gas consumption increased slightly by 2.3% on an MMBtu/GSF basis from the previous year due primarily to seasonal variations.

**Number and list of awards/recognitions for environmentally responsible practices**:  
Recognition of Tree Campus USA program by the Arbor Day Foundation

**Number and list of new environmentally responsible activities implemented**:  
- Facilities partnered with EHSRM and implemented the MS4 permit requirements and expanded SWPPP compliance on construction projects. An Illicit Discharge Detection & Elimination Program (IDDE) was jointly developed and implemented by Utilities Operations, EHSRM and Facilities Operations. The program speeds the notification of IDDE for protection of campus stormwater and waterways which includes a 24-hour incident hotline.  
- Facilities purchased our first 6 compressed natural gas/gasoline bi-fuel vehicles.  
- Facilities purchased our first all-electric completely street legal vehicle, a Nissan Leaf.
Facilities prepared a Consolidated Landscape Irrigation and Landscape/Turf Management Program in compliance with regulatory requirements.

Facilities partnered with the City to develop a comprehensive Campus Water Quality Protection Plan (WQPP).

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

Narrative list of campus business improvements enabled or enhanced by technology:

The initial phase of the Concur booking tool was rolled out by the General Accounting Office to selected departments on campus. This phase was an experimental phase to determine if a campus-wide rollout is feasible. Campus-wide rollout is expected in FY 2016.

Accounts payable implemented optional electronic invoice submission rather than requiring paper invoices.

Email notifications are issued to the traveler and any other creator upon approval of a Travel Request.

Financial Services updated the vendor record history (FBL1N) for easier reading by campus.

General Accounting Office moved Study Abroad from a paper based travel process to TRAVELTracks (SAP travel module).

General Accounting Office began allowing certain incidental travel expenses to be reimbursed in TRAVELTracks rather than requiring a separate, non-travel payment request.

General Accounting Office implemented the eIDT program in SAP, moving an inefficient paper based process to an efficient electronic process utilizing
Student Business Services implemented a new posting process for web based marketplace payments to post directly to the SAP general ledger. Over 44,000 credit line items have been automatically posted since January 1, 2014.

Student Business Services implemented SAP (Satisfactory Academic Progress) for Exemptions and Waivers. For academic year 2014-2015, 63 students had exemptions and waivers suspended due to insufficient GPA or excessive hours. Five of these 63 students successfully appealed and had their exemptions and waivers reinstated.

Student Business Services implemented Guaranteed Price Plan (GPP). GPP semesterly participation has averaged approximately 112 students.

Student Business Services developed and implemented a process to upload exemptions reducing manual data entry.

Student Business Services implemented a new website design to help students find information easier.

Student Business Services (SBS) implemented reporting and analytics via Logi. The following are now available: mass student ID cross reference lookups, direct loan drawdown estimates and actuals report, graduate assistant fee waiver report, report of students at risk of cancellation due to outstanding prior balance, study abroad and electronic course fee reconciliation reports, departmental receipting reconciliation to SAP, nightly SBS statistical snapshot emails, and created query to tie disparate tables for improved Hazlewood reporting.

Treasurer worked with University Advancement and IT to create an endowment dashboard to use to track endowment compliance restricted balance usage.

Human Resources put into place a new tracking process in SAP to identify and track expiration dates (includes automatic electronic notices of expiration) for various federal/state licenses and credentials required for specific positions held by Texas State employees.

Human Resources implemented online process for employees to report outside employment and activities for approval and compliance with the Outside Employment policy.

Human Resources implemented online form for employees to complete the new federal Voluntary Self-Identification of Disability Form.
Human Resources implemented online process for employees to self-report relatives working for Texas State and developed reports for the analysis and tracking for compliance with the Nepotism policy.

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)