

2017-2023 Texas State University Plan

Goals, Initiatives, and Key Performance Indicators

1. Promote the success of all students.

1.1 Plan and implement activities aimed at improving the overall student experience and satisfaction.

- Number of students in the current year involved in curricular and co-curricular activities that indicate high levels of satisfaction or have received special recognitions [[Student Affairs](#)]
- Number of students in the current year involved in activities aimed at improving student experiences [[Student Affairs](#)]
- Number of TxState Mobile Application downloads in the current year [[Instructional Technologies Support](#)]
- Number of interactions with the TxState Mobile Application in the current year [[Instructional Technologies Support](#)]
- Number and total cost of NEW campus enhancement projects completed [[Facilities Office](#)]
- Number of NEW voluntary meal plans purchased by students [[FSS Auxiliaries](#)]
- Increase in total dining and vending sales volume compared to prior year [[FSS Auxiliaries](#)]
- Increase in bookstore sales volume other than course materials compared to prior year [[FSS Auxiliaries](#)]
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year [[Student Business Services](#)]

1.2 Manage student enrollment, both at the graduate and undergraduate level.

- Graduate and undergraduate enrollment figures compared to prior year [[Institutional Research](#)]

1.3 Increase student retention and graduation rates.

- Student retention rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year [[Institutional Research](#)]
- Student graduation rates for all levels (i.e., first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year [[Institutional Research](#)]
- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs](#)]

1.4 Increase scholarship and grant resources to enhance recruitment, retention and graduation of students.

- Number and dollar amount of NEW and total scholarships awarded, including merit scholarships [Institutional Research]
- Number and total dollar amount of all grant resources for the current year [Institutional Research]

1.5 Enhance advising, academic support programs and services to ensure student success.

- Undergraduate student to academic advisor ratios at university and college level compared to prior year [University College]
- Number of students served by advising centers compared to prior year [University College]
- Number of students served by the Student Learning Assistance Center compared to prior year [Student Learning Assistance Center]
- Number of students served by the Writing Center compared to prior year [College of Liberal Arts/Writing Center]
- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [Deans/Vice Presidents]

1.6 Ensure marketable skills are incorporated into curricular and co-curricular experiences.

- Number of academic programs for which marketable skills have been identified compared to prior year [Curriculum Services]
- Number of continuing education courses for which marketable skills have been identified compared to prior year [Distance and Extended Learning]
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [Deans/Student Affairs]

1.7 Prepare all students to achieve their career goals and make positive and meaningful contributions as they interact in a diverse and increasingly global society through an inclusive program of learning and engagement, rich with diverse perspectives.

- Number of NEW career support programs provided and number of participants [Career Services]
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded [Institutional Research]
- Number of face-to-face career counseling and career advising appointments for the current year [Career Services]

- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey [[Career Services](#)]

1.8 Provide educational programs and co-curricular activities that foster community, service learning, leadership, career exploration, and personal development.

- Number of NEW educational programs provided and total number of participants [[Deans/Student Affairs](#)]
- Number of NEW co-curricular activities provided and total number of participants [[Deans/Student Affairs](#)]
- Number of NEW course sections transformed or created with a service learning component [[Associate Provost](#)]

1.9 Leverage data and analytics to support growth in student success and institutional processes.

- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) policies that result from the use of actionable data [[Enrollment Management and Marketing](#)]
- Number of NEW dashboards, data and analytical reports published [[Institutional Research/Technology Resources](#)]

1.10 Establish the appropriate processes, procedures, and tools to support the necessary accommodations for constituents with disabilities.

- Number of students with disabilities participating in support programs and services in the current year [[Office of Disability Services](#)]
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available [[Vice Presidents](#)]

1.11 Support the success of students by continuously improving the function, condition, reliability, and aesthetics of the facilities and grounds of the university.

- Number and total cost of NEW space repair and renovation projects completed [[Facilities Office](#)]
- Number and total cost of NEW campus enhancement projects completed [[Facilities Office](#)]
- Number of NEW or modified facilities construction and/or improvement projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization [[Athletics](#)]

1.12 Provide a supportive environment for students, including student athletes, that encourages academic excellence, character development, and respectful interaction with others.

- Academic progress rate (APR) of student-athletes for the current year compared to NCAA national average [[Athletic Academic Center](#)]
- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [[Athletic Academic Center](#)]
- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [[Athletic Academic Center](#)]
- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others [[Athletics](#)]
- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being [[Athletics](#)]

1.13 Provide all students with quality engagement opportunities that model the values associated with equitable competition, engender university pride, positive community relations, institutional prestige, and promote student well-being and development.

- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year [[Associate Provost](#)]
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs](#)]
- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs](#)]
- Number of students and their total service hours in the current year involved in verifiable community service activities [[Student Affairs](#)]
- Number of events held on Texas State campuses for the current year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride [[Athletics/Student Affairs](#)]

2. Offer high quality academic and educational programming.

2.1 Introduce new academic programs that meet the economic and cultural needs of the region and the state.

- NEW academic programs proposed during the current academic year [[Curriculum Services](#)]
- NEW academic programs approved during the current academic year [[Curriculum Services](#)]
- Online and hybrid SCH as a percent of overall SCH offered [[Institutional Research](#)]

2.2 Provide quality educational programming that leverages diverse perspectives embedded in an inclusive learning environment.

- Number of NEW or modified academic programs that added multicultural or multi-perspective content [[Deans](#)]
- Number of NEW or revised courses with multicultural or multi-perspective content [[College of Liberal Arts/Center for Diversity and Gender Studies](#)]
- Number of educational or training sessions held in the current year for members or groups within the Texas State campus community that contain information concerning the value of diverse perspectives [[Equity and Access/Student Affairs](#)]

2.3 Enhance and expand the Honors College experience to attract high-achieving students.

- Number and percent of students enrolled in Honors College courses offered compared to prior year [[Honors College](#)]
- Percent of students in each college participating in the Honors College compared to prior year [[Honors College](#)]
- Number of NEW Honors sections offered [[Institutional Research](#)]
- Number of Honors College graduates compared to prior year [[Institutional Research](#)]

2.4 Improve the capabilities in our learning spaces and learning environments to better foster creativity, enable collaboration, and encourage discovery.

- Number of NEW programs/activities that improve capabilities in the learning environment (provide one example) [[Vice Presidents](#)]
- Number of NEW programs/activities that improve capabilities in online learning environments [[Distance and Extended Learning](#)]
- Number, percentage, and capacity of active classrooms [[Instructional Technologies Support](#)]
- Number and capacity of diverse learning environments in the university libraries [[Alkek Library](#)]
- Number and total cost of NEW classroom and teaching laboratory enhancement projects [[Facilities Office](#)]

2.5 Transition Texas State's Learning Management System environment to a more integrated, robust, and modern integrated learning system.

- Number of NEW transitional learning management system (LMS) activities implemented [[Instructional Technologies Support](#)]
- Percentage of courses being taught in the new LMS [[Instructional Technologies Support](#)]

2.6 Support the growing academic requirements of the university by improving the condition and reliability of academic facilities and technology, creatively assisting

departments in optimizing their use of space, and collaboratively planning and constructing new facilities.

- Number and total cost of NEW capital projects resulting in square footage additions coded as “Academic” [[Facilities Office](#)]
- Number of NEW technology initiatives implemented during the current year and total cost [[Information Technology](#)]
- Percentage of classrooms upgraded technologically for the current year [[Instructional Technologies Support](#)]
- Average age of computers in computer labs (includes learning commons) [[Instructional Technologies Support](#)]

2.7 Increase national and international visibility and presence by supporting curricular and co-curricular initiatives that prepare students to be responsible citizens.

- Number of faculty-led study abroad programs for the current year [[International Affairs](#)]
- Number of students studying abroad for the current year [[International Affairs](#)]
- Number of NEW institutionally-recognized international exchange programs [[International Affairs](#)]
- Number of students participating in Study-in-America for the current year [[Distance and Extended Learning](#)]
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example) [[Associate Provost/Student Affairs](#)]
- Number of students participating in NEW global immersion programs [[International Affairs/Student Affairs](#)]

3. Achieve significant progress in research and creative activity as measured by national standards.

3.1 Achieve National Research University Fund (NRUF) Eligibility.

- Total restricted research expenditures [[Research and Sponsored Programs](#)]
- Total endowment funds [[Treasurer](#)]
- Number of Ph.D. degrees awarded [[Institutional Research](#)]
- 5-year master’s graduation rate [[Institutional Research](#)]
- 10-year doctoral graduation rate [[Institutional Research](#)]
- Percent of first-time entering freshman class in top 25 percent of high school class [[Institutional Research](#)]
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter [[Alkek Library/Honors College](#)]

- Association of Research Libraries (ARL) Library Investment Index ranking [[Alkek Library](#)]
- Number of tenured/tenure-track faculty who have achieved international and national 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 [[Academic Affairs/Deans](#)]
- Number of Ph.D. programs [[Curriculum Services](#)]

3.2 Develop new graduate programs to advance the university's research goals.

- Number of NEW graduate programs proposed during the current year [[Curriculum Services](#)]
- Number of NEW graduate programs approved during the current year [[Curriculum Services](#)]
- Number of graduate students enrolled compared to prior year [[Institutional Research](#)]
- Number of graduate degrees awarded compared to prior year [[Institutional Research](#)]

3.3 Encourage and promote student research opportunities.

- Number of NEW curricular and co-curricular programs that provide students with research opportunities (provide one example) [[Deans](#)]
- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [[Honors College](#)]
- Number of graduate students completing thesis or dissertation projects compared to prior year [[The Graduate College](#)]

3.4 Expand support to the research community by enhancing resources to support the evolving requirements while developing a staff of research professionals to support and assist researchers.

- Total research and development expenditures [[Research and Sponsored Programs](#)]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [[Research and Sponsored Programs](#)]
- Total number and utilization of High Performance Computing (HPC) nodes [[Technology Resources](#)]
- Number of technology mitigation plans for research grants [[Information Security Office](#)]
- Number of NEW research job postings along with average time to fill [[Human Resources](#)]
- Number and total cost of NEW capital projects resulting in square footage additions coded as "Research" [[Facilities Office](#)]
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance) [[Environmental Health, Safety and Risk Management](#)]

- Decrease in the number of lab safety inspection violations compared to prior year [[Environmental Health, Safety, and Risk Management](#)]

3.5 Foster a university-wide culture that promotes, rewards, and celebrates interdisciplinary research, scholarship, creative activity, innovation, and community engagement.

- Number of applications for Multidisciplinary Internal Research Grants (MIRG) compared to prior year [[Research and Sponsored Programs](#)]

4. Provide the necessary services, resources, and infrastructure to support the university's strategic direction.

4.1 Offer competitive salaries to attract and retain highly qualified faculty and staff.

- Median salary levels for each faculty rank including professor, associate professor, assistant professor, and lecturer [[Institutional Research](#)]
- Percent increase in average staff salary levels for all ranks [[Institutional Research](#)]
- Comparison of median salary by position at Texas State with median salary in the local market for staff and to CUPA-HR national data or appropriate peer set for faculty [[Human Resources/Faculty and Academic Resources](#)]
- Percentage of positions with an identified market benchmark [[Human Resources](#)]

4.2 Plan and implement programs to help improve faculty and staff recruitment, hiring, and retention in order to support a highly qualified, diverse, motivated, and satisfied workforce.

- Number of NEW programs and activities that provide assistance in strengthening faculty/staff recruitment, hiring, and retention [[Human Resources/Equity and Access/Faculty and Academic Resources](#)]
- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year [[Institutional Research](#)]
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division [[Human Resources/Faculty and Academic Resources](#)]
- Number of online recruitment advertisements of job postings and advertising sources for the current year [[Human Resources](#)]
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year [[Human Resources](#)]
- Time to fill a staff position (overall and by division, FLSA classification) for the current year [[Human Resources](#)]

- Time to complete staff new position and reclassification job audits for the current year [[Human Resources](#)]
- Percentage of Performance Management assessments completed by annual May 31 due date [[Human Resources](#)]
- Number of WellCats members, events, and participation for the current year [[Human Resources](#)]

4.3 Promote excellence through effective planning, policy development, assessment, and reporting to ensure the continuous improvement of programs and services.

- Number of involvement and contribution levels in annual plan progress reporting [[University Planning and Assessment](#)]
- Number of university and division policies that are current/delinquent [[University Planning and Assessment/Vice Presidents](#)]
- Number of NEW policies developed or updated [[Vice Presidents](#)]
- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year [[University Planning and Assessment/Institutional Effectiveness](#)]
- Number of administrative peer reviews conducted for the current year [[Vice Presidents](#)]
- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year [[Institutional Effectiveness](#)]
- Number of required major state and national reports completed and submitted for the current year [[Institutional Research](#)]

4.4 Implement fundraising initiatives in support of the university's strategic direction.

- Total dollar amount raised for the current year [[University Advancement](#)]
- Total dollar amount raised per strategic fundraising priority area [[University Advancement](#)]

4.5 Provide training and educational resources to enhance personal and community safety.

- Number of NEW safety support activities introduced [[University Police Department](#)]
- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act) [[Equity and Access](#)]

4.6 Enhance information security practices to better predict, prevent, detect, and respond to threats to Texas State's information systems and data.

- Number of security breaches in the current year [[Information Security Office](#)]
- Number of applications using Two Factor Authentication [[Information Security Office](#)]
- Number of reported security incidents for the current year [[Information Security Office](#)]

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive.

- List of NEW published models or processes to support governance and planning decisions [[Institutional Effectiveness](#)]

4.8 Expand Round Rock Campus resources and space to support the move of the College of Health Professions and growth of other academic offerings at this location.

- List of NEW capital projects completed at Round Rock Campus and total cost [[Facilities Office](#)]
- Dining and vending sales volume at Round Rock Campus compared to prior year [[FSS Auxiliaries](#)]
- Number of NEW non-faculty positions added at Round Rock Campus [[FSS Auxiliaries](#)]
- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year [[Information Technology](#)]
- Total technology expenditures for the current year at Round Rock Campus [[IT Business Operations](#)]

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications.

- Number of IT-related communication and marketing events for the current year [[IT Business Operations](#)]
- Adoption rates of new technology implementations/upgrades [[Technology Resources/Instructional Technologies Support/Information Security Office](#)]

4.10 Enhance the experience of the university community by continuously improving processes and interfaces.

- Number of NEW campus business improvements [[Vice Presidents](#)]
- Number of electronic documents processed through Adobe Sign [[Technology Resources](#)]
- Number of NEW functionalities implemented via mobile technology [[Instructional Technologies Support](#)]
- Number of NEW cloud solutions vetted and approved [[Information Security Office](#)]
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year [[Payroll Office](#)]
- Decrease in percentage of Outstanding Charges Receivable compared to prior year [[Student Business Services](#)]
- Increase in number of vendors in the TSUS Marketplace compared to prior year [[Procurement and Strategic Sourcing](#)]

- Increase in percentage of automatically paid invoices using 2-way match compared to prior year [[Procurement and Strategic Sourcing](#)]
- Increase in utilization of Concur Travel Management tools compared to prior year [[Travel Office](#)]

4.11 Provide a diverse and inclusive environment of support to achieve the highest level of performance for all members of the campus community.

- Number and percent of ethnically diverse faculty and staff compared to prior year [[Institutional Research](#)]
- Number of NEW cultural and diversity programs [[Student Affairs](#)]

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

- Number of NEW external constituent outreach (parents, families, business) activities and number of participants [[Deans/Student Affairs/Finance and Support Services](#)]
- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year [[University Advancement](#)]
- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year [[Alumni Relations](#)]
- Number of NEW alumni achievement awards for the current year [[Alumni Relations](#)]
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants [[Alumni Relations](#)]
- Number of NEW recognized alumni chapters [[Alumni Relations](#)]
- Number of NEW alumni chapter-hosted events and number of participants [[Alumni Relations](#)]

4.13 Provide programs and services that support and enhance the health and wellness of the university community.

- Number of NEW student health and wellness activities provided and number of participants [[Deans/Student Affairs](#)]
- Number of NEW faculty and staff health and wellness activities provided and number of participants [[Human Resources](#)]
- Employee Assistance Program utilization rate compared to prior year [[Human Resources](#)]

4.14 Provide a competitive, high-profile, diverse, equitable athletics program, in compliance with applicable rules and regulations, which increases university prestige and creates exciting engagement opportunities.

- Number of NCAA Division I events held for the current year that provided engagement opportunities for faculty, staff, students, alumni, and the community-at-large [[Athletics](#)]

4.15 Support the growing requirements of the university by enhancing the condition and reliability of the university infrastructure, creating redundancy to support essential building operating systems, and collaboratively planning and constructing new facilities.

- Number of deferred maintenance projects completed for the current year and total cost [[Facilities Office](#)]
- Number and total cost of NEW infrastructure repair and renovation projects completed [[Facilities Office](#)]
- Total square footage of NEW construction or additions completed [[Finance and Support Services Planning](#)]
- Percentage of data switches less than five years old [[Technology Resources](#)]
- Percentage of servers in the data center running under virtual machines [[Technology Resources](#)]