

2017-2023 Texas State University Plan

2017-2018 University Plan Progress

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](#)]

An estimated 44,399 students were involved in curricular and co-curricular activities in FY 2018.

- Number of students in the current year involved in activities aimed at improving student experiences [[Student Affairs](#)]

A reported 14,658 students were involved in activities aimed at improving student experiences.

- Number of TxState Mobile Application downloads in the current year [[Technology Resources](#)]

The TXST Mobile App was downloaded 20,668 times in FY 2018.

- Number of interactions with the TxState Mobile Application in the current year [[Technology Resources](#)]

There were 9,361,106 screen views in the TXST Mobile App in FY 2018.

- Number and total cost of NEW campus enhancement projects completed [[Facilities Office](#)]

There were 452 Capital, Special, and Infrastructure projects completed with a total cost of \$337 million.

- Number of NEW voluntary meal plans purchased by students [[FSS Auxiliaries](#)]

Students purchased 2,671 voluntary meal plans in FY 2018.

- Increase in total dining and vending sales volume compared to prior year [[FSS Auxiliaries](#)]

There was a \$678,795 increase in total dining and vending sales volume from FY 2017 to FY 2018.

- Increase in bookstore sales volume other than course materials compared to prior year [[FSS Auxiliaries](#)]

There was a \$547,872 decrease in bookstore sales volume other than course materials from FY 2017 to FY 2018.

- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year [[Student Business Services](#)]

Due to hurricane Harvey's impact in our region, the actions taken to extend all students through our regular payment deadline skewed the baseline measurement year. Student Business Services was able to reduce student cancellations from 2.92 percent (N = 1,160) in fall 2016 to 1.54 percent (N = 606) of students in fall 2017, a decrease of 1.38 percent.

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

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

In fall 2017, there were 34,180 undergraduate students and 4,486 graduate students with 3,937 of them being degree-seeking graduate students. This was about the same as the fall 2016 undergraduate enrollment of 34,244 and graduate enrollment of 4,564 with 4,001 degree-seeking graduate students.

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](#)]

The one-year retention rate for first-time, full-time undergraduates was 77.7 percent from fall 2016 to fall 2017, up slightly from the 77.4 percent one-year retention rate from fall 2015 to fall 2016.

The one-year retention rate for full-time undergraduate transfers was 80.0 percent from fall 2016 to fall 2017, down slightly from the 81.3 percent one-year retention rate from fall 2015 to fall 2016.

The one-year retention rate for first-time, full-time master's students was 81.3 percent from fall 2016 to fall 2017, down slightly from the 83 percent one-year

retention rate from fall 2015 to fall 2016. (NOTE: There was a 1.6 percent increase in Master's students graduating within one year between these two cohorts.)

The one-year retention rate for first-time, full-time professional students was 100 percent from fall 2016 to fall 2017, matching the 100 percent one-year retention rate from fall 2015 to fall 2016.

The one-year retention rate for first-time, full-time doctoral students was 81.4 percent from fall 2016 to fall 2017, down from the 86.8 percent one-year retention rate from fall 2015 to fall 2016. (Note: This percent difference equates to approximately three students.)

- 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](#)]

The six-year graduation rate for first-time, full-time undergraduates was 55.4 percent from fall 2012 through summer 2018, up slightly from the 53.9 percent six-year graduation rate from fall 2011 through summer 2017.

The four-year graduation rate for full-time transfer undergraduates was 59.8 percent from fall 2014 through summer 2018, up slightly from the 59.4 percent four-year graduation rate from fall 2013 through summer 2017.

The five-year graduation rate for first-time, full-time master's students was 79.7 percent from fall 2013 through summer 2018, down slightly from the 80.5 percent five-year graduation rate from fall 2012 through summer 2017.

The five-year graduation rate for first-time, full-time professional students was 90.2 percent from fall 2013 through summer 2018, the same as the 90.2 percent graduation rate from fall 2012 through summer 2017.

The ten-year graduation rate for first-time, full-time doctoral students was 61.7 percent from fall 2008 through summer 2018, down from the 73.7 percent graduation rate from fall 2007 through summer 2017.

- Student retention rate increases in academic or support services department-identified retention programs for the current year [[Deans/Academic Services/Student Affairs](#)]

The First Year Commuter Program through Retention Management and Planning introduced social media and a newsletter communication to first year commuter students. The retention rate for the first year commuters has remained above the university average for the past three years (FY 2016 - 78.2 percent, FY 2017- 81.1 percent, and FY 2018 - 79.5 percent), with an average of 340 students each year.

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](#)]

There were a total of 9,082 scholarships with a value of \$23,845,819 awarded in AY 2018 compared to 8,895 scholarships with a value of \$23,368,481 in AY 2017, representing a 2.1 percent increase in the number of scholarships and a 2.0 percent increase in the value of scholarships.

- Number and total dollar amount of all grant resources for the current year [[Institutional Research](#)]

There were 34,836 grants with a value of \$118,116,325 awarded in AY 2018.

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](#)]

The ratio of all undergraduate students to academic advisor remained flat from the prior year, with 389 students: academic advisor on campus. Differences observed at the college level include:

College	AY 2017 Student: Advisor Ratio	AY 2018 Student: Advisor Ratio
Applied Arts	479	469
Business Admin	467	471
Education	419	400
Fine Arts & Comm	389	381
Health Professions	347	364
Liberal Arts	377	365
Science & Engineering	459	485
University College	320	294
PACE Center	361	371

- Number of students served by advising centers compared to prior year [[University College](#)]

The number of advising appointments met in AY 2018 (N=56,343), which describes student access of advising services throughout the year, declined by 0.4 percent relative to the number of appointments met in AY 2017 (N=56,575).

- Number of students served by the Student Learning Assistance Center compared to prior year [[Student Learning Assistance Center](#)]

In FY 2018, there were 13,635 students served by the Student Learning Assistance Center, compared to 14,086 students in FY 2017.

- Number of students served by the Writing Center compared to prior year [[College of Liberal Arts/Writing Center](#)]

The total number of students served by the Writing Center in AY 2017-2018 was 6,906, which is based on 6,026 filled 25-minute appointment slots with tutors and 880 attendees of 50-minute workshops. This is the first year of data collection and will serve as baseline for future data comparison.

- Number of NEW programs/activities and number of participants that ensure student success (provide one example) [[Deans/Vice Presidents](#)]

There were 34 new programs/activities with a reported 8,073 participants. As an example, the McCoy College of Business Administration initiated the Living Mental Wellness program, which provided participating students with eight hours of focused discussion and application to assist with prioritization, decision making, and coping skills, all of which are necessary for achieving success in school and in life.

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](#)]

Marketable skills have been identified for three academic programs in AY 2018, which will serve as baseline for future data comparison.

- Number of continuing education courses for which marketable skills have been identified compared to prior year [[Distance and Extended Learning](#)]

Marketable skills have been identified for 27 continuing education courses compared to 20 in the prior year.

- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year [[Deans/Student Affairs](#)]

A total of 472 new curricular and co-curricular programs and experiences were reported by the colleges for FY 2018.

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](#)]

There were two new programs provided, with 68 total participants reported.

- 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](#)]

A total of 21,439 SCH, equaling 2.2 percent of the total SCH attempted by Texas State University students in FY 2018 were in practicum courses.

- Number of face-to-face career counseling and career advising appointments for the current year [[Career Services](#)]

Career Services completed 4,439 face-to-face career counseling appointments and 1,380 career advising face-to-face appointments.

- 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](#)]

Following the first full year of the First Destination survey, (N=1,887, with a 21.2 response rate), 51 percent of new graduates reported being employed, with 15 percent planning to attend post-graduation programs.

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](#)]

There were 40 new educational programs provided, with 3,559 reported participants.

- Number of NEW co-curricular activities provided and total number of participants [[Deans/Student Affairs](#)]

There were 25 new co-curricular activities provided with 1,758 participants.

- Number of NEW course sections transformed or created with a service learning component [[Associate Provost](#)]

A total of 147 course sections were transformed or created with a service learning component in AY 2018.

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](#)]

Two new enrollment management policies were implemented from the use of actionable data.

- Number of NEW dashboards, data and analytical reports published [[Institutional Research/Technology Resources](#)]

A total of 17 new dashboards, data and analytical reports were published in FY 2018.

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](#)]

The Office of Disability Services served 1,500 students from various disability categories during the academic year.

- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available [[Vice Presidents](#)]

There were 89 new ADA compliance processes completed and 58 ADA compliance tools (e.g., site licenses, headphones, chairs) acquired.

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](#)]

There were 152 projects completed for a total cost of \$61,623,000.

- Number and total cost of NEW campus enhancement projects completed [[Facilities Office](#)]

Four projects were completed for a total cost of \$259,000,000.

- 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](#)]

The Department of Athletics was involved in nine facilities construction and/or improvement projects.

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](#)]

Due to the timing of report receipt from the NCAA, results for the prior two academic years are provided:

2016-2017 Average Institutional APR: 990

2015-2016 Average Institutional APR: 969

APRs for both years were above the 930 threshold, when if below, penalties apply. NCAA national averages are not made available.

- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [[Athletic Academic Center](#)]

First-year student athletes in the fall 2017 cohort (N=95) were retained at a rate of 86.3 percent, compared to the overall First Time in College (FTIC) retention rate of 77.4 percent.

- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [[Athletic Academic Center](#)]

Four- and six-year graduation rates for student athletes arriving as freshmen and graduating in AY 2018 were 45.6 percent and 57.8 percent, respectively, compared to 31.3 percent and 55.4 percent for first-time freshmen at the university.

The two- and four-year graduation rates for student athletes arriving as transfer students and graduating in AY 2018 were 33.3 percent and 50.0 percent, respectively, compared to 29.9 percent and 62.9 percent for transfer student peers at the university.

- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others [[Athletics](#)]

Five programs were provided for student-athletes that encourage academic excellence, character development, and respectful interaction with others.

- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being [[Athletics](#)]

There were six programs provided for student-athletes promoting their emotional, physical, and intellectual well-being.

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](#)]

A total of 35,323.42 service learning hours were completed by students enrolled in service learning course sections in FY 2018, which is an increase from 25,395.58 hours in FY 2017 (39 percent increase).

- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example) [[Deans/Student Affairs](#)]

There were 19 reported new curricular and co-curricular programs/activities. One example includes the first annual Off-Campus Work Study Employer Symposium hosted by Career Services for off-campus employers with a new handbook to educate partners and develop meaningful student work experiences.

- Number of student curricular and co-curricular competitions in the current year that receive special recognition [[Deans/Student Affairs](#)]

There were 55 reported student curricular and co-curricular competitions that received special recognition in 2017-2018.

- Number of students and their total service hours in the current year involved in verifiable community service activities [[Student Affairs](#)]

A reported 18,591 students participated in 10,976.50 hours of community service activities.

- 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](#)]

There were 228 events held on Texas State campuses that provided opportunities for students to engage that model the values associated with equitable competition and engender university pride.

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](#)]

Eight new academic programs were proposed in 2017-2018. These include the MS in Data Analytics and Information Systems; MS in Public Health Education and Promotion; BS in Civil Engineering; BS in Health Services; BS in Public Health; Graduate Minor in Public Health Education and Promotion; Undergraduate Minor in African American Studies; and Undergraduate Minor in Public Health.

- NEW academic programs approved during the current academic year [[Curriculum Services](#)]

Five new academic programs were approved in 2017-2018. These include the PhD in Applied Anthropology; MS in Integrated Agricultural Sciences; MS in Marketing Research and Analysis; MSN in Psychiatric Mental Health Nurse Practitioner; and Undergraduate Minor in Latina/o Studies.

- Online and hybrid SCH as a percent of overall SCH offered [[Institutional Research](#)]

A total of 91,341 online and hybrid SCH contributed 9.4 percent of 973,622 total SCH in FY 2018.

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](#)]

The colleges reported 13 new or modified academic programs that added multicultural or multi-perspective content.

- Number of NEW or revised courses with multicultural or multi-perspective content [[College of Liberal Arts/Center for Diversity and Gender Studies](#)]

There were 40 new or revised courses with multicultural or multi-perspective content.

- 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 Inclusion/Student Affairs](#)]

One hundred twenty-seven educational or training sessions were presented this year that contain information concerning the value of diverse perspectives.

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](#)]

The Honors College reports: 687 seats registered in fall 2017 compared to 617 seats registered in fall 2016; 650 seats registered in spring 2018 compared to 542 seats registered in spring 2017; 24.71 percent of Honors College students enrolled in an Honors course in fall 2017 compared to 21.92 percent in fall 2016; and 20.98 percent of Honors College students enrolled in an Honors course in spring 2018 compared to 19.82 percent in spring 2017.

- Percent of students in each college participating in the Honors College compared to prior year [[Honors College](#)]

	Fall 2017/Fall 2016		Spring 2018/Spring 2017	
Applied Arts	0.40%	0.29%	0.34%	0.34%
Business Administration	1.54%	0.97%	1.46%	0.78%
Education	0.61%	0.65%	0.46%	0.38%
Fine Arts & Communication	2.42%	2.02%	2.29%	2.10%
Health Professions	1.18%	0.41%	0.86%	0.31%
Liberal Arts	2.71%	2.30%	2.93%	2.58%
Science & Engineering	1.82%	1.55%	1.64%	1.37%
University College	0.57%	0.18%	0.42%	0.42%

- Number of NEW Honors sections offered [[Honors College](#)]

In fall 2017, seven classes were offered as departmental honors sections for the first time and an additional four courses were added as departmental classes for the first time in spring 2018. Under the HON prefix, four classes were offered for the first time in fall 2017 and five in spring 2018.

- Number of Honors College graduates compared to prior year [[Honors College](#)]

In fall 2017 the Honors College had 30 graduates, compared to 18 in fall 2016. In spring 2018, there were 48 Honors College graduates, compared to 51 in spring 2017.

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](#)]

Institutionally, there were eight new programs/activities that improve capabilities in the learning environment. As an example, the associate vice president for Academic Affairs is leading a committee to oversee the development and implementation of technology-enhanced, active learning spaces (TEALS) and distance learning classrooms. Proposals for strategic investments in these spaces are vetted by the committee, which includes representation from Finance and Support Services Planning, Information Technology, Distance and Extended Learning, Facilities, and academic units.

- Number of NEW programs/activities that improve capabilities in online learning environments [[Distance and Extended Learning](#)]

There were three new reported programs/activities that improve capabilities in online learning environments.

- Number, percentage, and capacity of active classrooms [[Information Technology Assistance Center](#)]

Three active classrooms (one percent) were available, with a capacity of 302.

- Number and capacity of diverse learning environments in the university libraries [[University Libraries](#)]

There were 24 learning environments in the university libraries, with a capacity of 3,552.

- Number and total cost of NEW classroom and teaching laboratory enhancement projects [[Facilities Office](#)]

Five projects were developed at a total cost of \$1,583,000.

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 [[Technology Resources](#)]

None reported

- Percentage of courses being taught in the new LMS [[Technology Resources](#)]

None reported

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](#)]

Four new capital projects were implemented at a total cost of \$265,400,000.

- Number of NEW technology initiatives implemented during the current year and total cost [[Information Technology](#)]

None reported

- Percentage of classrooms upgraded technologically for the current year [[Information Technology Assistance Center](#)]

A reported 72 of 302 (24 percent) of classrooms were technologically upgraded in FY 2018.

- Average age of computers in computer labs (includes learning commons) [[University Libraries](#)]

The average age of computers in all department labs was five years, while the average age of computers in Information Technology labs only was 3.5 years.

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](#)]

Texas State offered 34 faculty-led study abroad programs, including six new faculty-led programs/destinations: Cuenca, Spain; Georgetown and Linden, Guyana; Huancayo, Peru; Lima and Machu Pichu, Peru; London, England; and Punta Arenas, Costa Rica.

- Number of students studying abroad for the current year [[International Affairs](#)]

The total study abroad participation in AY 2018 included 806 students.

- Number of NEW institutionally-recognized international exchange programs [[International Affairs](#)]

Two new institutionally-recognized international exchange programs were implemented. These include the University of New York in Prague, Czech Republic and Universidad Externado, Colombia.

- Number of students participating in Study-in-America for the current year [[Distance and Extended Learning](#)]

A total of 96 students participated in Study-in-America in AY 2018.

- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example) [[Associate Provost/Student Affairs](#)]

In FY 2018, one new curricular and seven co-curricular service learning programs were implemented. As an example, the Service Learning Excellence program hosted its first annual celebration to honor service learning students, faculty fellows, and community partners. The event allowed faculty fellows and community partners to identify needs in the community that could result in new service learning courses and included poster presentations and awards for student-developed videos of the service-learning experience.

- Number of students participating in NEW global immersion programs [[International Affairs/Student Affairs](#)]

A total of 3,538 students participated in 43 new global immersion programs.

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](#)]

Restricted research expenditures totaled \$35,509,540 in FY 2018.

- Total endowment funds [[Treasurer](#)]

Total endowments funds for FY 2018 were \$204,939,246.98.

- Number of Ph.D. degrees awarded [[Institutional Research](#)]

Texas State University awarded 40 Ph.D. degrees in AY 2018.

- 5-year master's graduation rate [[Institutional Research](#)]

Using the Texas Higher Education Coordinating Board method, 78.5 percent of master's students at Texas State graduated within 5 years in FY 2017.

- 10-year doctoral graduation rate [[Institutional Research](#)]

Using the Texas Higher Education Coordinating Board method, 62 percent of doctoral students at Texas State graduated within 10 years in FY 2018, compared to 75.7 percent in FY 2017.

- Percent of first-time entering freshman class in top 25 percent of high school class [[Institutional Research](#)]

The percent of first-time undergraduates from the top 25 percent of their high school class was 50.8 percent in summer/fall 2017.

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter [[University Libraries/Honors College](#)]

Milestones are being achieved towards applying for membership in the Association of Research Libraries: Texas State joined Hathi Trust in spring 2018; and applied to and underwent site visit for membership in Greater Western Library Alliance in summer 2018. The next application cycle for Phi Beta Kappa will be in fall 2021. In consultation with the provost's office, it was decided to not submit during the fall 2018 cycle. The Phi Kappa Phi chapter is active and in good standing. In fall 2017, 447 students were initiated and 336 students in spring 2018. Four Texas State graduate students were named recipients of the Honor Society Phi Kappa Phi's Love of Learning Awards in fall 2017.

- Association of Research Libraries (ARL) Library Investment Index ranking [[University Libraries](#)]

Texas State is ranked at 95 as of FY 2016 (latest available).

- 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](#)]

For the "other faculty awards," Texas State reports three faculty award recipients for AY 2018.

- Number of Ph.D. programs [[Curriculum Services](#)]

Texas State offered 12 Ph.D. programs in AY 2018.

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](#)]

Two new graduate programs were proposed in FY 2018.

- Number of NEW graduate programs approved during the current year [[Curriculum Services](#)]

Four new graduate programs were approved in FY 2018.

- Number of graduate students enrolled compared to prior year [[Institutional Research](#)]

There were 4,486 graduate students enrolled in fall 2017, with 3,937 being degree-seeking, compared to 4,564 in fall 2016, with 4,001 being degree-seeking.

- Number of graduate degrees awarded compared to prior year [[Institutional Research](#)]

There were 1,376 graduate degrees awarded in FY 2018 for a decline of six percent from the 1,470 graduate degrees awarded in FY 2017.

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](#)]

The colleges reported 34 new curricular and co-curricular programs providing students with research opportunities. For example, in the College of Education, the Grant Development Scholars Program is a new initiative that will employ 20

new graduate research assistants to work with faculty on research activities and receive research mentoring.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [[Honors College](#)]

**Spring 2018 URC - 48 oral presentations, 118 poster presentations
Spring 2017 URC - 49 oral presentations, 90 poster presentations
Fall 2017 Thesis Forum - 27 presentations
Fall 2016 Thesis Forum - 23 presentations**

- Number of graduate students completing thesis or dissertation projects compared to prior year [[The Graduate College](#)]

In AY 2018, 41 dissertations were submitted compared to 50 in the prior year, and 183 theses were submitted compared to 216 in the prior year.

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](#)]

Research and development expenditures totaled \$64,322,320.

- 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](#)]

In the first year of this planning cycle, 622 proposal were developed with the assistance of Research and Sponsored Programs staff. This number will serve as baseline for future data comparisons.

- Total number and utilization of High Performance Computing (HPC) nodes [[Technology Resources](#)]

A reported 154 nodes were in use on the LEAP cluster utilized by 195 unique users, representing 14 academic departments.

- Number of technology mitigation plans for research grants [[Information Security Office](#)]

There were 19 technology mitigation plans for research grants.

- Number of NEW research job postings along with average time to fill [[Human Resources](#)]

In the current year, the total number of research job postings is 59. The average time to fill for research job postings is 67 days.

- Number and total cost of NEW capital projects resulting in square footage additions coded as “Research” [[Facilities Office](#)]

Three new capital projects were developed at a cost of \$202,900,000.

- 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](#)]

**FY 2017 Courses Offered = 7; Attendance = 1,379
FY 2018 Courses Offered = 11; Attendance = 1,830**

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

**FY 2018 = 76 safety inspection violations; Total # inspections for FY 2018 = 546
FY 2017 = 111 safety inspection violations; Total # inspections for FY 2017 = 546**

Total decrease of 65 violations

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](#)]

In FY 2018, there were 11 MIRG applications. This number will serve as baseline for future data comparisons.

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](#)]

Rank	2018
Professor	\$103,307
Associate Professor	\$ 75,861
Assistant Professor	\$ 67,000
Lecturer	\$ 46,353

- Percent increase in average staff salary levels for all ranks [[Institutional Research](#)]

EEO Category	2017	2018
Administrative	\$94,523	\$91,283 (decrease of .97 percent)
Professional	\$55,000	\$55,000 (no change)
Secretary/Clerical	\$37,961	\$38,097 (increase of 1.00 percent)
Service	\$25,724	\$26,253 (increase of 1.02 percent)
Skilled	\$43,094	\$43,592 (increase of 1.01 percent)
Technical/Paraprofessional	\$46,008	\$45,864 (decrease of .99 percent)

Median salaries increased in 3 of 6 EEO categories from 2017 to 2018, stayed the same in one EEO category, and decreased in two EEO categories.

- 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](#)]

Faculty

In FY 2018, 55 of 62 new tenure track faculty members (88.71 percent) were hired at or above the CUPA medians for their respective disciplines. Based on a comparison with CUPA data for FY 2017, approximately 60 percent of existing Texas State faculty members are paid at or above the CUPA medians set for today's new hires.

Staff

Percent Above Market Median: 37.06 percent

Percent Below Market Median: 62.94 percent

Average Percent Difference (Market Median to Texas State Incumbents): 6.84 percent

- Percentage of positions with an identified market benchmark [[Human Resources](#)]

23.51 percent

- 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 Inclusion/Faculty and Academic Resources](#)]

Two new programs/activities were developed in the Academic Affairs Division to provide assistance in strengthening faculty/staff recruitment, hiring, and retention.

- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year [[Institutional Research](#)]

In fall 2017, African American employees comprised 4.4 percent (n=161 of full-time, non-student employees compared to 4.6 percent (n=166) in fall 2016.

In fall 2017, Hispanic employees comprised 23.5 percent (n=859) of full-time, non-student employees compared to 23.7 percent (n=854) in fall 2016.

In fall 2017, employees of other minority ethnicities comprised 5.7 percent (n=207) of full-time, non-student employees compared to 5.3 percent (n=191) in fall 2016.

*** These figures exclude international employees and those whose ethnicity is unknown.**

- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division [[Human Resources/Faculty and Academic Resources](#)]

Faculty

In FY 2018, the overall annual turnover percentage of regular faculty was 6.5 percent (N=92).

By gender

6.4 percent female (N=45)

6.7 percent male (N=47)

By tenure status

4.1 percent (N=24) tenured

6.7 percent (N=16) tenure-track

8.8 percent (N=52) non-tenure

By rank

5.3 percent (N=17) full professors

3.4 percent (N=10) associate professors

6.2 percent (N=17) assistant professors

9.1 percent (N=48) lecturers

By Texas State category
6.7 percent (N=90) regular faculty
3.3 percent (N=2) tenured administrators.

By diversity
6.5 percent (N=7) Asian
7.4 percent (N=4) Black/African American
7.9 percent (N=12) Hispanic
4.2 percent (N=2) Unknown
6.3 percent (N=64) White/Non-Hispanic
10.7 percent (N=3) Other

Staff

	Turnover Pct
Total	14.09%
Exempt	13.54%
Non-Exempt	14.62%
Finance/Support Services	11.04%
Information Technology	7.78%
Academic Affairs	15.92%
Student Affairs	17.89%
Office of President	25.81%
University Advancement	6.00%
Athletics	20.00%
American Indian/Alaskan	31.58%
Asian or Pacific Islander	23.08%
Black/Not Hispanic origin	25.47%
Hispanic	13.70%
White/Not Hispanic origin	13.76%
Female	13.61%
Male	15.59%

- Number of online recruitment advertisements of job postings and advertising sources for the current year [[Human Resources](#)]

In the current year, the total number of recruitment advertisements for job postings is 1,215 ads. The number of publications is 56 unique advertising sources.

- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year [[Human Resources](#)]

In the current year, the total number of applications received for exempt job postings is 6,152 applications, the number of exempt job postings is 236 postings, the average number of applications per job posting is 26.07.

The total number of application received for nonexempt job postings is 6,866, the number of nonexempt job postings is 295, and the average applications per job posting is 23.27.

The total number of applications received for all job postings is 13,018, the total number of job postings is 531, and the average of applications per job posting is 24.52.

- Time to fill a staff position (overall and by division, FLSA classification) for the current year [[Human Resources](#)]

The university average time to fill for staff exempt positions is 103 days, the average time to fill for exempt positions per divisions is as follows; Athletics is 53 days, President is 184 days, Academic Affairs is 84 days, University Advancement is 81 days, Finance and Support Services is 86 days, Information Technology is 120 days, and Student Affairs is 113 days.

The university average time to fill for nonexempt positions is 73 days. The average time to fill for nonexempt positions per divisions is as follows; Athletics is 71 days, President 55 days, Academic Affairs is 69 days, University Advancement is 57 days, Finance and Support Services is 80 days, Information Technology is 86 days, and Student Affairs is 98 days.

The overall university average time to fill is 63 days. The overall average per division is as follows; Athletics is 61 days, President is 67 days, Academic Affairs is 68 days, University Advancement is 53 days, Finance and Support Services is 74 days, Information Technology is 77 days, and Student Affairs is 71 days.

- Time to complete staff new position and reclassification job audits for the current year [[Human Resources](#)]

<u>Division</u>	<u>Average Days to Complete</u>
President	2
Athletics	3
AA	4
FSS	3
IT	4
SA	4
UA	4
Overall Average:	3

- Percentage of Performance Management assessments completed by annual May 31 due date [[Human Resources](#)]

Overall, 78.7 percent of Performance Management assessments were completed by the required deadline.

- Number of WellCats members, events, and participation for the current year [[Human Resources](#)]

**WellCats members = 1,269
Events offered = 1,100
Total participation = 12,894**

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](#)]

Annual plan progress reports for FY 2018 were submitted by five division vice presidents, the special assistant to the president, the director of Athletics, 10 college deans, and seven academic assistant/associate vice presidents for a total of 24 report submissions. Individually, 53 departments/units had assigned reporting responsibility for specific plan initiatives.

- Number of university and division policies that are current/delinquent [[University Planning and Assessment/Vice Presidents](#)]

In FY 2018, there were eight of 200 delinquent university policies. In FY 2018, there were two division policies that were delinquent: one of 92 in Academic Affairs; one of 62 in Finance and Support Services; 0 of 10 in Information Technology; 0 of 26 in Student Affairs; 0 of one in University Advancement; 0 of 15 in Athletics; and 0 of three in the President's Office.

- Number of NEW policies developed or updated [[Vice Presidents](#)]

There were four new university policies, three new Information Technology policies, and one new Finance and Support Services policy developed in FY 2018.

- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year [[University Planning and Assessment/Institutional Effectiveness](#)]

Outcomes assessment reports including reported outcomes, results of assessment, and evidence of improvement were reported for 75 administrative units; student success outcomes for educational programs including 87 undergraduate and 85 graduate programs; 63 general education courses; and 24 academic and student services reported outcomes.

- Number of administrative peer reviews conducted for the current year [[Vice Presidents](#)]

A total of seven offices were reviewed across the institution.

- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year [[Institutional Effectiveness](#)]

During FY 2018, a total of 15 graduate programs were reviewed. The self-study (internal review), program review team report (independent review), and the response and action plan (institution response) for each of the 15 graduate programs were submitted via the electronic portal to the Texas Higher Education Coordinating Board.

- Number of required major state and national reports completed and submitted for the current year [[Institutional Research](#)]

A total of 44 state and national reports were completed and submitted in FY 2018.

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

- Total dollar amount raised for the current year [[University Advancement](#)]

A total of \$20,810,398 raised in FY 2018.

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

The \$20,810,398 raised in FY 2018 was broken out into the following strategic fundraising priority areas:

**\$ 14,039,411 for Academic Excellence
 \$ 4,395,507 for Athletics
 \$ 1,939,829 for Facilities
 \$ 435,651 for Student Programs**

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

- Number of NEW safety support activities introduced [[University Police Department](#)]

A total of 11 new safety support activities were introduced in FY 2018.

- Number of NEW educational activities related to applicable laws (e.g., Title IX, Campus Save Act, Violence Against Women Act) [[Equity and Inclusion](#)]

None reported

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](#)]

There was one security breach reported for FY 2018.

- Number of applications using Two Factor Authentication [[Information Security Office](#)]

There were 81 applications requiring use of Two Factor Authentication.

- Number of reported security incidents for the current year [[Information Security Office](#)]

A total of 14 security incidents were reported.

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](#)]

The oversight and structure of review and publication of Academic Affairs Policy and Procedure Statements (AA/PPS) moved to University Planning and Assessment creating a more uniform and transparent process.

Co-chairs were named and a representative task force began work on developing the Quality Enhancement Plan as a key component of the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) reaffirmation of accreditation.

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](#)]

One new capital project was completed at the Round Rock Campus for a total cost of \$67,500,000.

- Dining and vending sales volume at Round Rock Campus compared to prior year [[FSS Auxiliaries](#)]

The total dining and vending sales volume at the Round Rock Campus was a loss of (\$2,284.38). This figure will serve as baseline for future data comparison.

- Number of NEW non-faculty positions added at Round Rock Campus [[Human Resources](#)]

A total of nine positions were added at the Round Rock Campus, including two new positions and seven transferred positions.

- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year [[Information Technology](#)]

Two new technology initiatives from Network Operations were implemented at the Round Rock Campus for a total cost of \$696,443.87.

- Total technology expenditures for the current year at Round Rock Campus [[IT Business Operations](#)]

Total technology expenditures for FY 2018 were \$545,593.32, including staff salaries, student wages, travel, print maintenance, and general operating.

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](#)]

The Information Technology Division's Marketing and Communication office posted hundreds of posts to social media, sent more than 50 emails, held more than a dozen public outreach events, and built two new websites offering services and support to the university community.

- Adoption rates of new technology implementations/upgrades [[Technology Resources/Information Technology Assistance Center/Information Security Office](#)]

The Banner 9 migration is 83 percent adopted. There are more than 3 million files stored in Microsoft Office 365's OneDrive service as of August 2018, up from about 895,000 on June 1, 2017. More than 2,000 faculty, staff, and students follow the new IT Division social media account. The pages on the division's new services and support website were viewed more than 200,000 times in the first month after their August 2018 launch.

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

- Number of NEW campus business improvements [[Vice Presidents](#)]

There were 35 new campus business improvements introduced in FY 2018.

- Number of electronic documents processed through Adobe Sign [[Technology Resources](#)]

There were 5,284 documents delivered for signature in the Adobe Sign system in FY 2018.

- Number of NEW functionalities implemented via mobile technology [[Technology Resources](#)]

There were seven new functionalities implemented via mobile technology for FY 2018.

- Number of NEW cloud solutions vetted and approved [[Information Security Office](#)]

A total of 102 new cloud solutions were vetted and approved.

- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year [[Payroll Office](#)]

There was a 39 percent increase in employees signed up to receive electronic W-2s.

- Decrease in percentage of Outstanding Charges Receivable compared to prior year [[Student Business Services](#)]

Outstanding receivables decreased from .83 percent in FY 2017 to .71 percent in FY 2018, a decrease of .12 percent, even though charges assessed increased 4.04 percent for that time period.

- Increase in number of vendors in the TSUS Marketplace compared to prior year [[Procurement and Strategic Sourcing](#)]

There was one new vendor added in the TSUS Market place, Apple Inc.

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

There were 17,831 automatically paid invoices using 2-way match for FY 2018, which is the baseline year for measuring paid invoices using 2-way matching.

- Increase in utilization of Concur Travel Management tools compared to prior year [[Travel Office](#)]

The Concur project has made significant process and only needs for Information Technology to complete SAP integration and provide the IT security clearance in order to go live.

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](#)]

In fall 2017, 33.5 percent (n=1,227) of full-time, non-student employees were minorities, compared to 33.6 percent (n=1,211) in fall 2016.

*** These minority percentages and counts exclude international employees and those whose ethnicity is unknown.**

- Number of NEW cultural and diversity programs [[Student Affairs](#)]

There were a total of seven new cultural and diversity programs presented.

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](#)]

Texas State introduced 462 new external constituent outreach activities with 8,544 reported participants.

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year [[University Advancement](#)]

A total of 5,361 undergraduate degree holders donated in FY 2018 out of 164,525 total undergraduate alumni (3.3 percent), as compared to 7,126 donating out of 159,533 total in FY 2017 (4.5 percent).

- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year [[Alumni Relations](#)]

A total of 981 recently graduated undergraduate degree holders donated in FY 2018 out of 37,556 total undergraduate alumni (2.6 percent).

- Number of NEW alumni achievement awards for the current year [[Alumni Relations](#)]

The Alumni Association presented the Distinguished Alumni Award to five Texas State alumni and the Young Alumni Rising Star Award to three alumni.

- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants [[Alumni Relations](#)]

The Alumni Association sponsored and co-sponsored 83 events with 4,378 attending.

- Number of NEW recognized alumni chapters [[Alumni Relations](#)]

There were six new or emerging chapters (Mexico, Rio Grande Valley, Williamson County, LBGTQIA, Corpus Christi, and Laredo) in FY 2018.

- Number of NEW alumni chapter-hosted events and number of participants [[Alumni Relations](#)]

There were 22 recognized alumni chapters that hosted 45 events with 720 participants attending.

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](#)]

Thirty-six new student health and wellness activities were provided by Texas State with 11,835 reported participants.

- Number of NEW faculty and staff health and wellness activities provided and number of participants [[Human Resources](#)]

One new health and wellness activity was provided, the 'Walk with Ease' to the WellCats program which included 496 participants.

- Employee Assistance Program utilization rate compared to prior year [[Human Resources](#)]

In FY 2018, the Employee Assistance Program utilization rate was 6.3 percent, compared to 5.7 percent in FY 2017.

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](#)]

Athletics held approximately 100 contests, games, tournaments, and matches with approximately 200 auxiliary or associated events.

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](#)]

There were 22 deferred maintenance projects completed for a total cost of \$11,921,772.

- Number and total cost of NEW infrastructure repair and renovation projects completed [[Facilities Office](#)]

A total of 290 new infrastructure repair and renovation projects were completed at a total cost of \$1,186,353.

- Total square footage of NEW construction or additions completed [[Finance and Support Services Planning](#)]

New construction projects added 274,559 square feet, while new additions added 81,282 square feet. Two residence properties were acquired (5,347 square feet) and will be renovated when an appropriate use is identified. Total additional square footage for the year was 361,188 square feet.

- Percentage of data switches less than five years old [[Technology Resources](#)]

Forty percent of the data switches in place are less than five years old.

- Percentage of servers in the data center running under virtual machines [[Technology Resources](#)]

Ninety percent of servers in the data center are running under virtual machines.