

# 2017-2023 Texas State University Plan

## 2017-2018 Plan Progress

College/Unit/Division: Vice President for Finance and Support Services

### 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
- Number of students in the current year involved in activities aimed at improving student experiences
- Number of TxState Mobile Application downloads in the current year
- Number of interactions with the TxState Mobile Application in the current year
- Number and total cost of NEW campus enhancement projects completed

**452 Capital, Special, and Infrastructure projects costing \$337 million**

- Number of NEW voluntary meal plans purchased by students

**2,671**

- Increase in total dining and vending sales volume compared to prior year

**\$678,795**

- Increase in bookstore sales volume other than course materials compared to prior year

**(\$547,872)**

- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

**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. SBS was able to reduce student cancellations from 2.92%**

**(1,160) in Fall 2016 to 1.54% (606) of students in Fall 2017, a decrease of 1.38%.  
Note: in addition to the extended deadline, staff were very lenient due to individual circumstances.**

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

- Graduate and undergraduate enrollment figures compared to prior year

**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
- 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
- Student retention rate increases in academic or support services department-identified retention programs for the current 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
- Number and total dollar amount of all grant resources for the current year

**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
- Number of students served by advising centers compared to prior year
- Number of students served by the Student Learning Assistance Center compared to prior year
- Number of students served by the Writing Center compared to prior year
- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

**Student Business Services eliminated cancelling students who owed \$200 or less.**

**If a student was enrolled in an Emergency Loan Program, Student Business Services auto-enrolled the student into a payment plan.**

**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
- Number of continuing education courses for which marketable skills have been identified compared to prior year
- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

**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
- Number of academic credit internships/practica completed by students in the current year as measured by Semester Credit Hour (SCH) in sources as coded
- Number of face-to-face career counseling and career advising appointments for the current year
- Percentage of students in the current year who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey

**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
- Number of NEW co-curricular activities provided and total number of participants
- Number of NEW course sections transformed or created with a service learning component

**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
- Number of NEW dashboards, data and analytical reports published

**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
- Number of NEW electronic and/or physical ADA compliance processes, procedures and tools completed/available

**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

<b>152 projects costing \$61,623,000</b>
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- Number and total cost of NEW campus enhancement projects completed

<b>4 projects costing \$259,000,000</b>
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- 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

**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
- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body
- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body
- Number of NEW or modified programming 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

**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
- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)
- Number of student curricular and co-curricular competitions in the current year that receive special recognition
- Number of students and their total service hours in the current year involved in verifiable 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

## **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
- NEW academic programs approved during the current academic year
- Online and hybrid SCH as a percent of overall SCH offered

### **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
- Number of 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

### **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
- Percent of students in each college participating in the Honors College compared to prior year
- Number of NEW Honors sections offered
- Number of Honors College graduates compared to prior year

### **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)

**Facilities Department began working with the Active Learning Classroom Committee to design and create "active learning classrooms."**

- Number of NEW programs/activities that improve capabilities in online learning environments
- Number, percentage, and capacity of active classrooms
- Number and capacity of diverse learning environments in the university libraries
- Number and total cost of NEW classroom and teaching laboratory enhancement projects

<b>5 projects costing \$1,583,000</b>
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**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
- Percentage of courses being taught in the new LMS

**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”

<b>4 projects costing \$265,400,000</b>
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- Number of NEW technology initiatives implemented during the current year and total cost
- Percentage of classrooms upgraded technologically for the current year
- Average age of computers in computer labs (includes learning commons)

**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
- Number of students studying abroad for the current year
- Number of NEW institutionally-recognized international exchange programs
- Number of students participating in Study-in-America for the current year
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)
- Number of students participating in 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
- Total endowment funds

<b>\$204,939,246.98</b>
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- Number of Ph.D. degrees awarded
- 5-year master's graduation rate
- 10-year doctoral graduation rate
- Percent of first-time entering freshman class in top 25 percent of high school class
- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter
- Association of Research Libraries (ARL) Library Investment Index ranking
- 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
- Number of Ph.D. programs

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

- Number of NEW graduate programs proposed during the current year
- Number of NEW graduate programs approved during the current year
- Number of graduate students enrolled compared to prior year
- Number of graduate degrees awarded compared to prior year

#### **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)
- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year
- Number of graduate students completing thesis or dissertation projects compared to 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
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Total number and utilization of High Performance Computing (HPC) nodes
- Number of technology mitigation plans for research grants
- Number of NEW research job postings along with average time to fill

**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”

**3 projects costing \$202,900,000**

- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)

**FY 2017 Courses Offered = 7 Attendance = 1379  
FY 2018 Courses Offered = 11 Attendance = 1830**

- Decrease in the number of lab safety inspection violations compared to prior year

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

### **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

## **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
- Percent increase in average staff salary levels for all ranks
- 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

<b>Percent Above Market Median: 37.06%</b> <b>Percent Below Market Median: 62.94%</b> <b>Average Percent Difference (Market Median to Texas State Incumbents): 6.84%</b>
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- Percentage of positions with an identified market benchmark

<b>23.51%</b>
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**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

<b>NA for FSS Division</b>
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- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year
- Annual turnover percentage of regular faculty and staff (by title, FLSA classification, years of service, age, diversity, division)

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

<b>Female</b>	<b>13.61%</b>
<b>Male</b>	<b>15.59%</b>

- Number of online recruitment advertisements of job postings and advertising sources for the current year

**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

**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, and 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

**In the current year, 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, VPAA is 84 days, VPUA is 81 days, VPFSS is 86 days, VPIT is 120 days, and VPSA 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, VPAA is 69 days, VPUA is 57 days, VPFSS is 80 days, VPIT is 86 days, and VPSA 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, VPAA is 68 days, VPUA is 53 days, VPFSS is 74 days, VPIT is 77 days, and VPSA is 71 days.**

- Time to complete staff new position and reclassification job audits for the current year

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

- Percentage of Performance Management assessments completed by annual May 31 due date

**78.7%**

- Number of WellCats members, events, and participation for the current year

**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
- Number of university and division policies that are current/delinquent

**FSS/PPS-1 delinquent**

- Number of NEW policies developed or updated

**FSS/PPS -1 new and 21 updated**

- Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year
- Number of administrative peer reviews conducted for the current year

**Transportation Services completed an administrative Peer Review in August 2018.**

- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year
- Number of required major state and national reports completed and submitted for the current year

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

- Total dollar amount raised for the current year
- Total dollar amount raised per strategic fundraising priority area

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

- Number of NEW safety support activities introduced

**In a collaborative arrangement with Housing and Residence Life, an in-residence security guard was added to Bobcat Village Apartments. This arrangement has reduced the number and seriousness of incidents at that location.**

**Residential Resources Officers are being assigned to the various Residence Halls now. The assignment gives the staff and residents at the hall a personal contact at the police department.**

**A department policy review has been initiated in order to bring the Police Department into better compliance with best practice standards.**

**A tabletop emergency response drill was held to study the response to an active shooter at the LBJSC. Participants in the drill included Texas State University personnel, FBI agents, DPS responders, San Marcos Police Department, Hays County Sheriff's Office, and ALERRT trainers. This event complied with state requirements for yearly drills.**

**Police personnel assisted with the creation of the TSUS active attack presentation.**

**A key control inventory was completed. The inventory resulted in the recovery of a large number of unregistered keys.**

**One police officer was added to the Round Rock Campus and another position was promoted to Corporal to add supervisor at that location.**

**In response to the campus climate survey, additional foot patrol shifts were added to the Quad and central campus during finals week, and to heavy traffic periods at Sewell Park.**

**The camera system software was upgraded in order to improve functionality.**

**Wireless emergency call phones were introduced for the first time. These have allowed the installation of phones in previously inaccessible locations.**

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

**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
- Number of applications using Two Factor Authentication
- Number of reported security incidents for the current year

**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

**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

**1 project costing \$67,500,000**

- Dining and vending sales volume at Round Rock Campus compared to prior year

**(\$2,284.38)**

- Number of NEW non-faculty positions added at Round Rock Campus

**Human Resources performed two New Position Audits for positions located at the Round Rock Campus - 1 Library Assistant II and 1 Clinic Business Manager. Also, Facilities transferred 7 existing positions after ending a contract with an employment agency through reclassifications - 1 Construction Contract Administrator, 1 Electrician, 1 Plumber, 1 Mechanic, 1 Administrative Assistant, 1 HVAC Mechanic I, and 1 Facilities Maintenance Worker.**

- Number and total cost of NEW technology initiatives implemented at Round Rock Campus during the current year
- Total technology expenditures for the current year at Round Rock Campus

**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  
Adoption rates of new technology implementations/upgrades

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

- Number of NEW campus business improvements

**Transportation Services implemented a new parking services management system that includes License Plate Recognition.**

- Number of electronic documents processed through Adobe Sign
- Number of NEW functionalities implemented via mobile technology

- Number of NEW cloud solutions vetted and approved
- Increase in percentage of employees signed up to receive electronic W-2s compared to prior year

**39%**

- Decrease in percentage of Outstanding Charges Receivable compared to prior year

**Outstanding receivables decreased from .83% in FY '17 to .71% in FY '18, a decrease of .12%, even though charges assessed increased 4.04% for that time period.**

- Increase in number of vendors in the TSUS Marketplace compared to prior year

**1-Apple Inc.**

- Increase in percentage of automatically paid invoices using 2-way match compared to prior year

**17,831 - FY18 is benchmark year for measuring paid invoices using 2-way matching.**

- Increase in utilization of Concur Travel Management tools compared to prior year

**The Concur project has made significant process and only needs for IT to complete SAP integration & 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
- Number of NEW cultural and diversity programs

#### **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

**Transportation Services worked with the City of San Marcos to post an RFP for a Bike Share Program. A successful contract was awarded to VeoRide and 350 bicycles were delivered to San Marcos Fall 2018.**

- Number and percent of alumni (undergraduate degree holders) donating to Texas State compared to prior year

- Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year
- Number of NEW alumni achievement awards for the current year
- Number of NEW Alumni Association sponsored and co-sponsored events and number of participants
- Number of NEW recognized alumni chapters
- Number of NEW alumni chapter-hosted events and number of participants

**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
- Number of NEW faculty and staff health and wellness activities provided and number of participants

**Added 'Walk with Ease' to the WellCats program with 496 participants.**

- Employee Assistance Program utilization rate compared to prior year

**2017 - 5.7%**  
**2018 - 6.3%**

**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

**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

**22 projects costing \$11,921,772**

- Number and total cost of NEW infrastructure repair and renovation projects completed

**290 projects costing \$1,186,353**

- Total square footage of NEW construction or additions completed

**New Construction - 274,559 gsf with the completion of Ingram Hall and Willow Hall**

**New Additions - 81,282 gsf added to the University Events Center**

**Two properties were acquired with multiple houses. Four of the residences will be demolished but two will be renovated when an appropriate use is identified. Square footage = 5,347 sf.**

- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines