2017-2023 Texas State University Plan

2018-2019 Plan Progress

Division: Provost/Vice President for Academic Affairs

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
- Number of NEW voluntary meal plans purchased by students
- Increase in total dining and vending sales volume compared to prior year
- Increase in bookstore sales volume other than course materials compared to prior year
- Decrease in percentage of students cancelled for non-payment by payment due date compared to prior year

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

- Graduate and undergraduate enrollment figures compared to prior year

> **In fall 2018, there were 34,187 undergraduate students and 4,457 graduate students, with 3,956 of them being degree-seeking graduate students. This was about the same as the fall 2017 undergraduate enrollment of 34,180 and graduate enrollment of 4,486, with 3,937 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

> **The one-year retention rate for first-time, full-time undergraduates was 77.1 percent from fall 2017 to fall 2018, down slightly from the 77.7 percent one-year**

retention rate from fall 2016 to fall 2017.

The one-year retention rate for full-time undergraduate transfers was 81.3 percent from fall 2017 to fall 2018, up slightly from the 80.0 percent one-year retention rate from fall 2016 to fall 2017.

The one-year retention rate for first-time, full-time master's students was 83.7 percent from fall 2017 to fall 2018, up slightly from the 81.3 percent one-year retention rate from fall 2016 to fall 2017.

The one-year retention rate for first-time, full-time professional students was 90.5 percent from fall 2017 to fall 2018, down from the 100.0 percent one-year retention rate from fall 2016 to fall 2017. (NOTE: This percent difference equates to approximately four students.)

The one-year retention rate for first-time, full-time doctoral students was 92.8 percent from fall 2017 to fall 2018, up from the 81.4 percent one-year retention rate from fall 2016 to fall 2017.

- 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

The six-year graduation rate for first-time, full-time undergraduates was 54.1 percent from fall 2013 through summer 2019, down slightly from the 55.4 percent six-year graduation rate from fall 2012 through summer 2018.

The four-year graduation rate for full-time undergraduate transfers was 60.8 percent from fall 2015 through summer 2019, up slightly from the 59.8 percent four-year graduation rate from fall 2014 through summer 2018.

The five-year graduation rate for first-time, full-time master's students was 82.8 percent from fall 2014 through summer 2019, up slightly from the 79.7 percent five-year graduation rate from fall 2013 through summer 2018.

The five-year graduation rate for first-time, full-time professional students was 100.0 percent from fall 2014 through summer 2019, the same as the 100.0 percent graduation rate from fall 2013 through summer 2018.

The ten-year graduation rate for first-time, full-time doctoral students was 69.1 percent from fall 2009 through summer 2019, up from the 63.0 percent graduation rate from fall 2008 through summer 2018.

- Student retention rate increases in academic or support services department-identified retention programs for the current year

The College of Health Professions reports that in the Department of Communication Disorders, the number of first-year graduate students enrolled in

the academic program who returned as second-year graduate students provided the data to assess retention. In this program, 33 of the 34 first-year graduate students in fall 2017 returned as second-year graduate students in fall 2018 for a one year retention rate of 97.1 percent, exceeding the university average of 89.9 percent in the same cohort which enrolled or graduated 777 out of 864 in fall 2018, exceeding the expected target.

In the College of Liberal Arts, International Studies saw retention rates for first-time MA students go up from 64 percent in fall 2017 to 70 percent in fall 2018. Retention rates for first-time freshmen went from 79 percent to 86 percent from fall 2017 to fall 2018.

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

There were a total of 9,959 scholarships with a value of $25.9 million in FY 2019, compared to 9,082 scholarships with a value of $23.8 million in FY 2018 for $2.1 million new dollars, with an increase of 877 awards.

- Number and total dollar amount of all grant resources for the current year

There were 35,759 grants with a value of $119.1 mllion awarded in FY 2019 compared to 34,836 grants with a value of $118.1 million awarded in FY 2018, for $1 million new dollars, with an increase of 923 awards.

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

The campus student : advisor ratio declined from 386 students : advisor in 2017-2018 to 387 students : advisor in 2018-2019, with the greatest magnitude of change occurring for the College of Applied Arts and McCoy College of Business Administration advising centers, where the student : advisor ratio dropped markedly as two academic advisors from the PACE Center were transferred to the two centers. In addition, two academic advisors funded by a federal grant program were added to the College of Education advising center in 2018-2019 As the overall number of students served by each academic advisor declined from year-to-year, the student : advisor ratio increased for three advising centers: Health Professions, University College, and the PACE Advising Center.

- Number of students served by advising centers compared to prior year

> **A total of 53,852 advising appointments were served by College advising centers in 2018-2019, reflecting a modest 1.7 percent reduction in appointments served the previous year (N=54,810). Appointments served by three advising centers – Fine Arts & Communication, Health Professions, and University College – increased in 2018-2019 relative to 2017-2018. It should be noted that while this overall reduction in advising appointments served was observed, the number of graduation applications received by College advising centers increased each year, and required individual attention to process for candidacy and to confirm eligibility to graduate.**

- Number of students served by the Student Learning Assistance Center compared to prior year

> **In FY 2019, there were 13,402 students served by the Student Learning Assistance Center, compared to 13,635 students in FY 2018.**

- Number of students served by the Writing Center compared to prior year

> **The total number of appointments in the Writing Center for AY 2018-2019 was 2,762 based on 25-minute slots, and 1,432 who attended workshops, for an overall total of 4,194. The total number of appointments for AY 2017-2018 was 7,786 based on units of 25-minutes for 6,026 filled appointment slots with tutors and 880 who attended workshops. The drop in numbers is due to fewer qualified tutors available and, thus, fewer appointment slots available and the loss of our scheduling system.**

- Number of NEW programs/activities and number of participants that ensure student success (provide one example)

> **The Academic Affairs Division at Texas State provided seven new programs/ activities with a reported 1,069 participants. As an example, the College of Applied Arts Academic Advising Center scheduled an "on-call" advisor to be available (Sept. 2018-August 2019) Monday through Friday. During this time 816 students were served by the on-call advisor.**

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

> **Marketable skills have been identified for 220 academic programs in 2018-2019, compared to three programs in 2017-2018.**

- Number of continuing education courses for which marketable skills have been identified compared to prior year

> **Marketable skills have been identified for 37 continuing education courses, compared to 27 in the prior year.**

- Number of NEW curricular and co-curricular programs and experiences that have incorporated marketable skills components in the current year

> **A reported total of 111 new curricular and co-curricular programs and experiences were reported by the colleges for 2018-2019.**

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

> **A total of 24,285 SCH in internship/practicum courses were completed in FY 2019.**

- 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

> **Colleges reported a total of 22 new educational programs provided, with 505 participants.**

- Number of NEW co-curricular activities provided and total number of participants

> **Colleges reported 37 new co-curricular activities, with 806 participants in FY 2019.**

- Number of NEW course sections transformed or created with a service learning component

> **A total of 29 course sections were transformed or created with a service learning component in FY 2019.**

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

> **One new enrollment management policy was deployed, involving a new scholarship optimization model in FY 2019. The freshman class of 6,314 set a new enrollment record and increased by 3.7 percent or 234 more freshmen. Merit scholarship recipients increased by 1.5 percent or 158.**

- Number of NEW dashboards, data and analytical reports published

> **The Office of Institutional Research published a total of six new dashboards, data and analytical reports in FY 2019.**

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

> **In the Academic Affairs Division, two new ADA compliance processes, procedures and tools were completed. Faculty Development offered Faculty Focus workshops to enhance faculty awareness and knowledge, including "AIM Here: How to Incorporate Accessible Instructional Materials into Courses" and "Boosting Student Success and Access: The Promise of Universal Design for Learning." Commencement also established new procedures to support the necessary accommodations at graduation for students and guests needing assistive listening devices and captioning.**

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
- Number and total cost of NEW campus enhancement projects completed
- 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

> **The APR for 2018-2019 will be made public in April or May, and this report will be updated accordingly. However, the efforts of Athletic Academic Center staff and their work with our NCAA student athletes have resulted with an improvement over the 2017-2018 APR of 975 and the 2016-2017 APR of 990.**

- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body

> **As has been reported at Texas State and elsewhere, the retention rate for student-athletes compares favorably to that of the first-year student population. The university freshman retention rate for the fall 2018 cohort was 75.7 percent. The retention rate for freshman student athletes in all sports who arrived in fall 2018 was 82.50 percent.**

- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body

> **The NCAA provides Federal Graduation Rate (FGR) measures for all Division I programs annually. The FGR assesses only first-time full-time freshmen in a given cohort and only counts them as academic successes if they graduate from their institution of initial enrollment within a six-year period. In 2018-2019, the FGR for Texas State was 61 percent, compared to the Texas State six-year graduation rate of 55.4 percent. However, this result reflects a modest drop in the FGR from the previous year (64 percent), while the overall Texas State six-year graduation rate inmproved from year to year (53.9 percent for the previous cohort).**

- 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

> **A total of 42,723 service learning hours were completed by students enrolled in service learning course sections in FY 2019. This number represents a 24 percent increase over last year's service learning hours of 34,438.7.**

- Number of NEW curricular and co-curricular programs/activities that provide students with quality engagement opportunities (provide one example)

> **The colleges reported 24 new curricular and co-curricular programs/activities. As an example, Geography led the creation of the San Marcos Greenbelt Alliance Fellowship through working with San Marcos Greenbelt Alliance in spring 2019. This fellowship supports two student research projects each year.**

- Number of student curricular and co-curricular competitions in the current year that receive special recognition

> **The colleges reported 64 student curricular and co-curricular competitions that received special recognition in 2018-2019.**

- 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

> **Three new academic programs were proposed in 2018-2019. These include the MS Construction Management; MS Quantitative Finance and Economics; and BA Religious Studies.**

- NEW academic programs approved during the current academic year

> **Eight new academic programs were approved in 2018-2019. 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.**

- Online and hybrid SCH as a percent of overall SCH offered

> **108,238 online and hybrid SCH contributed 11 percent of 971,743 total SCH in FY 2019.**

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

The colleges reported 24 new or modified academic programs that added multicultural or multi-perspective content in FY 2019.

- Number of NEW or revised courses with multicultural or multi-perspective content

There were 18 new or revised courses with multicultural or multi-perspective content in FY 2019.

- 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

The Honors College reports: 751 seats registered in fall 2018 compared to 687 seats registered in fall 2017; 681 seats registered in spring 2019 compared to 650 seats registered in spring 2017; 29.8 percent of Honors College students enrolled in an Honors course in fall 2017 compared to 24.7 percent in fall 2017; and 26.5 percent of Honors College students enrolled in an Honors course in spring 2019 compared to 21 percent in spring 2018.

- Percent of students in each college participating in the Honors College compared to prior year

	Fall 2018	Fall 2017	Spring 2019	Spring 2018
Applied Arts	0.62%	0.40%	0.32%	0.34%
Business Administration	1.90%	1.54%	1.79%	1.46%
Education	0.74%	0.61%	0.48%	0.46%
Fine Arts & Comm.	2.57%	2.42%	2.47%	2.29%
Health Professions	1.49%	1.18%	0.82%	0.86%
Liberal Arts	3.38%	2.71%	3.74%	2.93%
Science & Engineering	2.11%	1.82%	1.76%	1.64%
University College	0.42%	0.57%	0.27%	0.42%

- Number of NEW Honors sections offered

> **In fall 2018, 47 sections were offered compared to 38 sections in fall 2017, two new classes in fall 2018 included HON 3398V and 2309Q). In spring 2019, 46 sections were offered compared to 40 sections in spring 2018, six new classes in spring 2019 included HON 3398W, 3398X, 3398Y, 3398Z, 3395S and Honors section of MGT 3453.**

- Number of Honors College graduates compared to prior year

> **In fall 2018, the Honors College had 24 graduates, compared to 30 in fall 2017. In spring 2019, there were 51 Honors College graduates, compared to 48 in spring 2018.**

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)

> **The Academic Affairs Division provided one new program/activity that improve capabilities in the learning environment. Faculty Development offered a Faculty Focus workship on "Design Thinking: An Innovative, Creative Approach to Better Writing Assignments."**

- Number of NEW programs/activities that improve capabilities in online learning environments

> **The Academic Affairs Division provided four new programs/activities that improve capabilities in the online learning environment.**

- 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

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"
- 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

Texas State offered 42 faculty-led study abroad programs in FY 2019.

- Number of students studying abroad for the current year

The total study abroad participation in 2018-2019 included 862 students.

- Number of NEW institutionally-recognized international exchange programs

Texas State had zero new institutionally-recognized international exchange programs in FY 2019.

- Number of students participating in Study-in-America for the current year

A total of 94 students participated in Study-in-America in 2018-2019.

- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example)

In FY 2019, 12 new curricular service learning programs (departments with a new service learning course) were implemented. As an example, in spring 2019 MC4320 - Public Relations Campaigns, instructor Paul D. Villagran had his students work with a non-profit to develop a Public Relations Campaign. Texas State students are assisting non-profits to increase the awareness of the non-profit's focus, allowing the students to build marketable skills (build their portfolio for future job searches), and instills a sense of giving back to the community where they go to school.

- Number of students participating in NEW global immersion programs

A total of 175 students participated in new global immersion programs in FY 2019.

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

> **Restricted Research Expenditures totaled $34,914,946 in 2018-2019.**

- Total endowment funds
- Number of Ph.D. degrees awarded

> **Texas State University awarded 66 Ph.D. degrees in 2018-2019.**

- 5-year master's graduation rate

> **Using the Institutional Research method, 83 percent of master's students at Texas State graduated within five years in FY 2019. THECB method available in January will differ.**

- 10-year doctoral graduation rate

> **Using the Institutional Research method, 69 percent of doctoral students at Texas State graduated within 10 years in FY 2019. THECB method available in January will differ.**

- Percent of first-time entering freshman class in top 25 percent of high school class

> **The percent of first-time undergraduates from the top 25 percent of their high school class was 46.8 percent in summer/fall 2018.**

- Status as member of Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter

> **Phi Beta Kappa - The next application cycle will be in fall 2021.**
>
> **Phi Kappa Phi - The chapter is active and in good standing. In fall 2018, 271 students were initiated and 170 students in spring 2019. Eleven Texas State graduate students were named recipients of the Honor Society Phi Kappa Phi's Love of Learning Awards, compared to four in the the previous year, and Chisom Ogoke won the Undergraduate Fellowship Award in 2019.**

- 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

For the "other faculty awards," NRUF criteria mandate that at least several faculty members receive these awards in the two academic years preceding the state fiscal year in which appropriation is made. Texas State reports four faculty award recipients or notifications during the 2018 and 2019 fiscal years.

- Number of Ph.D. programs

Texas State had 12 Ph.D. programs in 2018-2019 (not including 1 Ed.D., 1 D.P.T.).

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

- Number of NEW graduate programs proposed during the current year

Two new graduate programs were proposed in 2018-2019: MS Construction Management; MS Quantitative Finance and Economics.

- Number of NEW graduate programs approved during the current year

Three new graduate programs were approved in 2018-2019: MS Data Analytics and Information Systems; MS Public Health Education and Promotion; and Minor in Public Health Education and Promotion.

- Number of graduate students enrolled compared to prior year

There were 4,457 degree-seeking graduate students in fall 2018, with 3,956 being degree-seeking, compared to 4,486 in fall 2017, with 3,937 being degree-seeking.

- Number of graduate degrees awarded compared to prior year

There were 1,467 graduate degrees in FY 2019, compared to 1,376 graduate degrees in FY 2018.

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)

The colleges reported 13 new curricular and co-curricular programs providing students with research opportunities. For example, in the College of Liberal Arts, Anthropology created a new archaeological field school focusing on the

prehistory and rock art of south Texas.

- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year

Spring 2019 URC - 53 Oral Presentations, 107 Poster Presentations **Spring 2018 URC - 48 Oral Presentations, 118 Poster Presentations** **Fall 2018 Thesis Forum - 30 Presentations** **Fall 2017 Thesis Forum - 27 Presentations**

- Number of graduate students completing thesis or dissertation projects compared to prior year

In 2018-2019, 266 theses and dissertations were submitted, compared to 222 in 2017-2018.

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 development expenditures totaled $64,553,997 in 2018-2019.

- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year

In FY 2019, 631 proposals were developed with the assistance of Research and Sponsored Program staff, compared to 622 in FY 2018.

- 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
- Number and total cost of NEW capital projects resulting in square footage additions coded as "Research"
- Increase in number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance)
- Decrease in the number of lab safety inspection violations compared to prior year

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

Rank	FY 2019
Professor	$99,230
Associate Professor	$76,420
Assistant Professor	$65,522
Instructor	None
Lecturer	Not reported

- Percent increase in average staff salary levels for all ranks

EEO Category	FY 2019	FY 2018
Administrative	$95,880	$91,943 (increase of 4.3 percent)
Professional	$57,377	$55,199 (increase of 3.9 percent)
Secretary/Clerical	$39,080	$38,000 (increase of 2.8 percent)
Service	$27,151	$26,226 (increase of 3.5 percent)
Skilled	$45,566	$43,393 (increase of 5.0 percent)
Technical/Paraprofessional	$48,448	$46,008 (increase of 5.3 percent)

Median salaries increased in all of the six EEO categories from 2018 to 2019.

- 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

In FY 2019, 41 of 43 new tenure track faculty members (95.4 percent) were hired at or above the CUPA medians for their respective disciplines. Based on a comparison with CUPA data for FY 2018, approximately 49 percent of existing Texas State faculty members are paid at or above the CUPA medians set for today's new hires.

- Percentage of positions with an identified market benchmark

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

> **Two new programs and activities were provided in the Academic Affairs Division to assist in strengthening faculty and staff recruitment, hiring and Retention. Faculty Development offered Faculty Focus workshops to enhance practices for hiring diverse faculty and creating a more inclusive campus enviroment, including "Best Practices for an Inclusive Faculty Search Process" and "A Conversation on Purposeful Diversity and Inclusion in the Classroom."**

- Number and percent of African American, Hispanic, and other diverse faculty and staff compared to prior year

> **In fall 2018, 166 African American employees comprised 4.2 percent (n=157) of full-time, non-student employees, compared to 4.4 percent (n=161) in fall 2017.**
>
> **In fall 2018, 854 Hispanic employees comprised 22.5 percent (n=841) of full-time, non-student employees, compared to 23.5 percent (n=859) in fall 2017.**
>
> **In fall 2018, employees of other minority ethnicities comprised 5.5 percent (n=205) of full-time, non-student employees compared to 5.7 percent (n=207) in fall 2017.**
>
> *** 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

> **N/A for Provost and VPAA**

- Number of online recruitment advertisements of job postings and advertising sources for the current year
- Number of applications received for staff positions (total, per posting, and average by FLSA classification) for the current year
- Time to fill a staff position (overall and by division, FLSA classification) for the current year
- Time to complete staff new position and reclassification job audits for the current year
- Percentage of Performance Management assessments completed by annual May 31 due date
- Number of WellCats members, events, and participation for the current year

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

> **Annual plan progress reports for 2018-2019 were submitted by six division vice presidents, 10 college deans, and seven academic assistant/associate vice presidents, as well as three individual departments/units, for a total of 26 report submissions.**

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

> **In FY 2019, there were 13 of 200 delinquent university policies; four of 92 delinquent AA/PPSs; two of 61 delinquent FSS/PPSs; and one of 26 delinquent SA/PPSs.**

- Number of NEW policies developed or updated

> **There were a total of nine new polices developed in 2018-2019.**

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

> **All 254 educational programs, general education courses and academic and student services departments completed assessments in 2018-2019. Of that number, 225 (85%) demonstrated continuous improvement. All 79 administrative programs completed assessments in 2018-2019. Of that number 62 (79%) demonstrated continous improvement.**

- Number of administrative peer reviews conducted for the current year

> **In the Academic Affairs Division, two administrative peer reviews were conducted: International Affairs Emergency Communication Plan and University Marketing branding research study.**

- Number of program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current year

> **In the last academic program review cycle, 2019, the last year of the cycle, was designated as a year for academic programs that were unable to complete their reviews as scheduled to catch-up. In the last academic program review cycle, all programs completed their reviews on schedule and leaving no programs to be reviewed in 2019. No academic program reviews were conducted in 2019.**

- Number of required major state and national reports completed and submitted for the current year

> **A total of 45 state and national reports were completed and submitted in FY 2019.**

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
- 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

> **None**

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
- Dining and vending sales volume at Round Rock Campus compared to prior year
- Number of NEW non-faculty positions added at Round Rock Campus
- 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

The Academic Affairs Division implemented two new campus business improvements in 2018-2019. The division successfully launched an expanded Round Rock Testing Center, a unit of the university's Testing, Evaluation, and Measurement Center, to better serve student and faculty needs on the Round Rock Campus. Undergraduate Admissions and the Graduate College purchased and installed new software to improve pre-enrollment communication to both prospects and applicants.

- 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
- Decrease in percentage of Outstanding Charges Receivable compared to prior year
- Increase in number of vendors in the TSUS Marketplace compared to prior year
- Increase in percentage of automatically paid invoices using 2-way match compared to prior year
- Increase in utilization of Concur Travel Management tools compared to prior year

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

In fall 2018, 32.2 percent (n=1,203) of full-time, non-student employees were minorities, compared to 33.5 percent (n=1,227) in fall 2017.

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

- 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

> **The Academic Affairs Division implemented 33 new external constituent outreach activities with 1,960 reported participants.**

- 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

> **The Academic Affairs Division, provided three new student health and wellness activities with 1,175 reported participants.**

- Number of NEW faculty and staff health and wellness activities provided and number of participants
- Employee Assistance Program utilization rate compared to prior year

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
- Number and total cost of NEW infrastructure repair and renovation projects completed
- Total square footage of NEW construction or additions completed
- Percentage of data switches less than five years old
- Percentage of servers in the data center running under virtual machines