

2017-2023 Texas State University Plan

2017-2018 Plan Progress

College/Unit/Division: Provost and 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 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

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

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 undergraduate transfers 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

N/A for Provost and VPAA

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 9,082 scholarships with a value of \$23,845,819 awarded in academic year 2018 compared to 8,895 scholarships with a value of \$23,368,481 in 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

There were 34,836 grants with a value of \$118,116,325 awarded in academic year 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

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

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

The number of advising appointments met in 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 2017 (N=56,575).

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

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

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)

Texas State provided 20 new programs/activities with a reported 7,244 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

Marketable skills have been identified for three academic programs in 2017-2018, 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

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

A total of 469 new curricular and co-curricular programs and experiences were reported by the colleges for 2017-2018.

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
- 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 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
- 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 20 new educational programs provided, with 913 participants.

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

Colleges reported 15 new co-curricular activities, with 832 participants.

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

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

Two new enrollment management policies were implemented from the use of actionable data. First, Enrollment Management launched a new pilot student-success initiative called Bring Bobcats Back (BBB). This preliminary policy-shaping program targeted former Texas State students who had stopped out in the past five years. The goal of the preliminary BBB pilot program was to promote student success and degree attainment. The university targeted 374

former students who earned at least one hundred semester credit hours and had not attended the university in the past year. The university offered one-time enrollment incentive grants of \$750 and \$40 application fee waivers. Fifty-one students responded to the opening invitation. Qualified students received special assistance by an academic advisor to review all course requirements and developed a schedule to complete their degree. The university enrolled 20 percent of those who expressed interest in the program. The second program was the First-Year Retention Pilot Program. Texas State has seen a steady increase in freshmen applications since 2009. However, the admit-to-enroll rates have decreased every year since the last scholarship increase in 2013, dropping from 37.1 percent to 31.6 percent. The university is seeing a growing number of top quarter freshmen applicants emerge with SAT test scores (1090 to 1250) slightly below the assured scholarship eligibility requirements. These students are not included in scholarship offers, resulting in much lower yield rate (21 percent). Research revealed that top-quarter-ranked students have a one-year retention rate of 79 percent in the last four years. In 2017-2018, Enrollment Management launched a pilot leveraging plan that granted scholarships to this target group for the first time. The goal was improved admit-to-enroll yield rates of top quarter freshmen who fell in this range, thus giving the university the opportunity to improve the first-year retention rate in 2019. To date, 89.4 percent of the 2018 freshman class have completed the fall-to-spring registration rate, which compares to 86 percent this time last year.

- Number of NEW dashboards, data and analytical reports published

The Office of Institutional Research published four dashboards in 2017-2018: A public dashboard with enrollment and student success measures related to SACSCOC accreditation; a public dashboard with four categories of general information (i.e., enrollment, courses, degrees, employees) about Texas State University; a public dashboard with four types of general information (i.e., enrollment, student success, finances, employees) about The Texas State University System; and a private dashboard with nine types of detailed information (i.e., admissions, courses, human resources, student success, academic program review, enrollment management, greek life, PACE, retention council) about Texas State University.

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

The Academic Affairs Division implemented three new ADA compliance processes and acquired 58 ADA compliance tools (e.g., site licenses, headphones, chairs).

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

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

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

Four- and six-year graduation rates for student athletes arriving as freshmen and graduating in 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 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

- 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 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)

The colleges reported 15 new curricular and co-curricular programs/activities. One example includes "Bobcat Bounty" in the School of Family and Consumer Sciences working collaboratively with Hays Food Bank to provide a food pantry for Texas State University students.

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

The colleges reported 28 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
- 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

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

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

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

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

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

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: 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

	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

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

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)

The Academic Affairs Division provided seven 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

The Academic Affairs Division reported three 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

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 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

The total study abroad participation in 2017-2018 included 806 students.

- Number of NEW institutionally-recognized international exchange programs

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

A total of 96 students participated in Study-in-America in 2017-2018.

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

In FY 2018, one new curricular and co-curricular service learning program was implemented. 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

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

Restricted research expenditures totaled \$35,509,540 in 2017-2018.

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

Texas State University awarded 40 Ph.D. degrees in 2017-2018.

- 5-year master's graduation rate

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

- 10-year doctoral graduation rate

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

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

Phi Beta Kappa - The next application cycle will be in fall 2021. In consultation with the provost's office, it was decided to not submit during the fall 2018 cycle. Phi Kappa Phi - The 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
- 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," Texas State reports 3 faculty award recipients for 2017-2018.

- Number of Ph.D. programs

Texas State had 12 Ph.D. programs in 2017-2018.

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 2017-2018.

- Number of NEW graduate programs approved during the current year

Four new graduate programs were approved in 2017-2018.

- Number of graduate students enrolled compared to prior year

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

There were 1,376 graduate degrees awarded in FY 2018 for a decline of 6 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)

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

**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

In 2017-2018, 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 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

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
- 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

In 2017-2018, 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

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

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

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.

- 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/activities were developed to provide assistance in strengthening faculty/staff recruitment, hiring, and retention. The Academic Affairs Division named a special assistant to the provost for Inclusion and Diversity, who will develop programs that facilitate an inclusive academic climate, promote the recruitment and advancement of all faculty, and ensure fairness in policies and practices that affect faculty at Texas State. Additionally, Faculty and Academic Resources negotiated new advertising rates and agreements with the leading advertisers of faculty job openings, leading to cost savings and automatic posting of all jobs for faculty and high-level academic administrators on popular websites.

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

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)

In 2017-2018, the overall annual turnover percentage of regular faculty was 6.5 percent (N=92). The breakdown by gender was 6.4 percent female (N=45) and 6.7 percent male (N=47). By tenure status, 4.1 percent (N=24) were tenured; 6.7 percent (N=16) were tenure-track; and 8.8 percent (N=52) were non-tenure. If presented by rank, 5.3 percent (N=17) were full professors; 3.4 percent (N=10) were associate professors; 6.2 percent (N=17) were assistant professors; and 9.1 percent (N=48) were lecturers. By Texas State category, 6.7 percent (N=90) were regular faculty and 3.3 percent (N=2) were tenured administrators. If viewed from a diversity perspective, 6.5 percent (N=7) were Asian; 7.4 percent (N=4) were Black/African American; 7.9 percent (N=12) were Hispanic; 4.2 percent (N=2) were Unknown; 6.3 percent (N=64) were White/Non-Hispanic; and 10.7 percent (N=3) were categorized as Other.

- 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 2017-2018 were submitted by five division vice presidents, the special assistant to the president, the director of Athletics, 10 college deans, and 7 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

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

There were four new University policies, three new Information Technology policies, and one new Finance and Support Services policy developed in 2017-2018.

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

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, results of assessment, and some level of improvement over the prior year.

- Number of administrative peer reviews conducted for the current year

A total of three offices were reviewed. The Institutional Effectiveness unit and its reporting departments (Institutional Research and University Planning and Assessment) conducted an external peer review.

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

During 2017-2018, 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

A total of 44 state and national reports were completed and submitted in 2017-2018.

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

Oversight and the structure of review and publishing 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
- 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 13 new campus business improvements in 2017-2018.

- 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 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

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 458 new external constituent outreach activities with 423 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

<p>In the Academic Affairs Division, 11 new student health and wellness activities were provided with 264 reported participants.</p>

- 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