

2017-2023 Texas State University Plan

Mid-Cycle Review

Final Approval by the President's Cabinet (5/7/2020)

1. Promote the success of all students.

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

- Number of NEW curricular and co-curricular activities specifically aimed at improving overall student experience and satisfaction and total participation (NEW)
- Results from student satisfaction surveys assessing these NEW curricular and co-curricular activities (NEW)
- Number of interactions with the TxState Mobile Application compared to prior year (MODIFIED)
- Student satisfaction with dining and vending experiences (NEW)

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

- Graduate and undergraduate enrollment figures compared to prior year
- Number of community college articulation agreements compared to prior year that allow for better transfer recruitment, enhance degree completion, and reduces time to degree (NEW)
- Number of NEW enrollment management (e.g., recruitment, admissions, financial aid, retention) initiatives that result from the use of actionable data (MOVED FROM 1.9)

1.3 Increase student retention and graduation rates.

- Number of NEW initiatives implemented to increase student retention (NEW)
- Number of NEW initiatives implemented to increase graduation rates (NEW)
- Student retention rates for various categories (i.e., gender, race/ethnicity, first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year (MODIFIED)
- Student graduation rates for various categories (i.e., gender, race/ethnicity, first-time undergraduate, transfer undergraduate, first-time master's, first-time professional, and first-time doctoral) compared to prior year (MODIFIED)

- Student retention rate and/or persistence rate in academic or support services department-identified retention programs compared to prior year **(MODIFIED)**
- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)**
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)**
- Number of students cancelled for non-payment through census date for the fall semester compared to prior year **(MODIFIED – MOVED FROM 1.1)**

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 (categorized by purpose: recruitment, retention, and graduation) **(MODIFIED)**
- Number and total dollar amount of all grant resources compared to prior year (categorized by purpose: recruitment, retention, and graduation) **(MODIFIED)**
- Number of endowed chair, scholarship, etc. break down of scholarships by students' classification (incoming freshmen, transfer, graduate, etc.) compared to prior year **(NEW)**

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 academic support programs/activities and number of participants that ensure student success; provide one example **(MODIFIED)**
- Number of students served by MathCats compared to prior year **(NEW)**

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 areas that have incorporated marketable skills components compared to prior year **(MODIFIED)**
- Utilization of LinkedIn Learning certification programs and soft skill personal growth courses to foster individual development of students compared to prior year **(NEW)**

1.7 Prepare 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. (MODIFIED)

- Number of NEW career support programs provided and number of participants in these new programs **(MODIFIED)**
- Number of academic credit internships/practica completed by students compared to prior year as measured by Semester Credit Hour (SCH) in sources as coded **(MODIFIED)**
- Number of career counseling/career development appointments (including face-to-face, online, Zoom or Skype) compared to prior year **(MODIFIED)**
- Number of career advising appointments compared to prior year **(MODIFIED)**
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year **(MODIFIED)**

1.8 Provide educational programs and co-curricular activities that foster community, service learning, financial literacy, and leadership. (MODIFIED)

- Number of NEW educational programs related to service learning, financial literacy, and leadership provided and total number of participants **(MODIFIED)**
- Number of NEW co-curricular activities related to service learning, financial literacy, and leadership provided **(MODIFIED)**
- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)**
- Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year **(MOVED FROM 1.13)**

1.9 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 and types of disabilities compared to prior year **(MODIFIED)**

- Number of NEW electronic and/or physical ADA compliance projects completed/available (**MODIFIED**)
- Number of ADA-related errors per page for university-managed websites compared to prior year (**NEW**)
- Number of software evaluations for disabilities that result in an ADA exception compared to prior year (**NEW**)

1.10 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 completed repair and renovation projects (**MODIFIED**)
- Number and total cost of completed campus enhancement projects (**MODIFIED**)
- Number and total cost of completed facilities construction and/or renovation projects in which the Department of Athletics was involved in collaborative planning, improving technology, and/or space utilization and optimization (**MODIFIED**)

1.11 Provide a supportive environment for student athletes that encourages academic excellence, character development, and respectful interaction with others. (MODIFIED)

- Academic progress rate (APR) of student-athletes compared to prior year (**MODIFIED**)
- 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

1.12 Provide 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. (MODIFIED)

- Number of student curricular and co-curricular competitions compared to prior year that receive special recognition (**MODIFIED**)

- Number of students and their total service hours compared to prior year involved in verifiable community service activities **(MODIFIED)**
- Number of events held on Texas State campuses compared to prior year that provide opportunities for students to engage, through observation or participation, that model the values associated with equitable competition and engender university pride (e.g., athletic competitions, musical performances, etc.) **(MODIFIED)**
- Number of NEW training resources available for students related to First Amendment/Free Speech **(NEW)**

1.13 Enhance affordability, accessibility, and student success through management of the cost of textbooks and other learning materials. (NEW)

- Number of NEW faculty grants awarded to incentivize adoption of Open Education Resources (OER) aligned with goals of affordability, accessibility, and student success **(NEW)**
- Number of OERs and low-cost textbook options adopted compared to prior year **(NEW)**
- Number of NEW information sessions offered for faculty and academic administrators describing approaches and benefits of managing costs of learning materials **(NEW)**
- Number of course resources maintained on reserve at the library compared to prior year **(NEW)**

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

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 and designation **(MODIFIED)**

- Number of faculty who participate in the Multicultural Curriculum Transformation & Research Institute compared to prior year **(NEW)**
- Number of NEW initiatives designed to help students understand and appreciate diverse perspectives **(NEW)**
- Number of NEW initiatives designed to help faculty create a learning environment that engages all students and enhances their learning where diverse perspectives are welcome **(NEW)**

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

- Number of students enrolled in Honors College courses offered compared to prior year **(MODIFIED)**
- Number of students in each college participating in the Honors College compared to prior year **(MODIFIED)**
- 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 face-to-face learning environment (provide one example) **(MODIFIED)**
- Number of NEW programs/activities that improve capabilities in hybrid and fully online learning environments **(MODIFIED)**
- Number of active classrooms compared to the prior year **(NEW)**
- Number and total cost of NEW classroom and teaching laboratory enhancement projects
- Number of course offerings considered “Technologically Enhanced” based on usage of learning management system (LMS) feature set **(NEW)**

2.5 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 square footage of completed capital projects resulting in square footage additions coded as “Academic” **(MODIFIED)**

- Number of faculty satisfied with the timeliness of classroom support compared to prior year (**NEW**)
- Average age of computers in open computer labs compared to prior year (**NEW**)
- Average age of a classroom's infrastructure compared to prior year (**NEW**)

2.6 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 compared to prior year (**MODIFIED**)
- Number of students studying abroad compared to prior year (**MODIFIED**)
- Number of **NEW** institutionally recognized international exchange programs
- Number of students participating in Study-in-America compared to prior year (**MODIFIED**)
- Number of **NEW** students participating in global immersion programs (**MODIFIED**)
- Number of Study-in-America programs compared to prior year (**NEW**)

2.7 Provide high quality distance learning programs and courses. (NEW)

- Number of **NEW** hybrid and fully online degree programs (**NEW**)
 - Number of **NEW** degrees awarded from online programs (**NEW**)
 - Fall SCH delivered via distance learning described as a ratio to total SCH (**NEW**)
 - Student success metrics across distance learning courses and programs for continuous improvement (**NEW**)
 - Number of distance learning professional development and instructional design engagements with faculty compared to prior year (**NEW**)
- Number of **NEW** and continuing hybrid courses compared to prior year (**NEW**)

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 as of the end of the fiscal year compared to prior year (**MODIFIED**)
- Number of Ph.D. degrees awarded
- 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, including name of the award **(MODIFIED)**
- Number of research and professional doctorate programs **(MODIFIED)**

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

- Number of NEW research-focused graduate programs proposed during the current year **(MODIFIED)**
- Number of NEW research-focused graduate programs approved during the current year **(MODIFIED)**

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
- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) **(NEW)**

3.4 Expand support to the research community by enhancing resources of faculty while developing a staff of research professionals to assist researchers. (MODIFIED)

- Total research and development expenditures compared to prior year **(MODIFIED)**
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year
- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year **(MODIFIED)**
- Number of people conducting research at Texas State compared to prior year **(NEW)**
- Number and square footage of completed capital projects resulting in square footage additions coded as "Research" **(MODIFIED)**

- Number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance); explain changes **(MODIFIED)**
- Total value of eligible gifts submitted to the Texas Research Incentive Program (TRIP) for a match **(NEW)**
- Total value of TRIP matching funds received by Texas State **(NEW)**
- Number of research professional staff compared to prior year **(NEW)**

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
- Median staff salary levels for classified, unclassified, and administrative officer staff compared to prior year **(MODIFIED)**
- Median salary by position at Texas State compared with median salary in the appropriate market for faculty and staff and to CUPA-HR national data or appropriate peer set for faculty **(MODIFIED)**

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 programs that provide assistance in strengthening faculty/staff recruitment, hiring, development, and retention compared to prior year; explain differences **(MODIFIED)**

- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)**
- Annual turnover rate of regular faculty and staff (exempt and non-exempt classification, age, diversity, and division) compared to prior year **(MODIFIED)**
- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)**
- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)**
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)**
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)**

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

- Number of annual plan progress reports submitted **(MODIFIED)**
- Number of university and division policies that are current/delinquent
- Number of administrative peer reviews conducted compared to prior year **(MODIFIED)**
- Number of graduate academic program reviews completed/submitted to the Texas Higher Education Coordinating Board compared to prior year **(MODIFIED)**

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

- Total dollar amount raised compared to prior year **(MODIFIED)**
- Total dollar amount raised per strategic fundraising priority area
- Total amount of dollars raised by students for philanthropic projects **(NEW)**

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

- Number of safety and security programs offered compared to prior year; explain differences **(MODIFIED)**
- Number of educational and/or training activities provided compared to prior year related to applicable laws (e.g., Title IX, Campus Safety Act, Violence Against Women Act) **(MODIFIED)**

- Number of participants in personal and community safety training compared to prior year (**NEW**)
- Number of lab safety inspection violations compared to prior year (**MODIFIED – MOVED FROM 3.4**)

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 compared to prior year (**MODIFIED**)
- Number of applications using Multi Factor Authentication compared to prior year (**MODIFIED**)
- Number of recorded compromised university email accounts via malicious email techniques compared to prior year (**NEW**)

4.7 Expand Round Rock Campus resources and space to support the move of the College of Health Professions, growth of other academic offerings, and student services at this location. (MODIFIED)

- List of completed construction projects completed at Round Rock Campus and total cost (**MODIFIED**)
- Number of staff positions added at Round Rock Campus by division (**MODIFIED**)
- Number of faculty satisfied with the timeliness of classroom support on Round Rock Campus compared to prior year (**NEW**)
- Utilization of distance learning platform (DLP)-enabled classrooms on the Round Rock Campus compared to prior year (**NEW**)
- List of completed construction and renovation projects (**NEW**)

4.8 Enhance the satisfaction and experience of the university community by continuously improving processes and interfaces. (MODIFIED)

- Number of campus business improvement projects completed (**MODIFIED**)
- Estimated cost per electronic document processed compared to prior year (**NEW**)
- Faculty and staff overall satisfaction with Information Technology services and support compared to prior year (**NEW**)
- Student overall satisfaction with Information Technology services and support compared to prior year (**NEW**)
- Number of employees signed up to receive electronic W-2s compared to prior year (**MODIFIED**)
- Number of vendors in the TSUS Marketplace compared to prior year (**MODIFIED**)

- Number of individuals using Concur Travel Management tools compared to prior year **(MODIFIED)**

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

- Number of applicants by federally defined categories as compared to prior year **(NEW)**
- Number of new hires by federally defined categories compared to prior year **(MODIFIED)**
- Number of non-academic cultural and diversity programs provided compared to prior year **(MODIFIED)**
- Number of faculty and staff who participate in the internal inclusion skill certificate program compared to prior year **(NEW)**

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

- Number of NEW alumni and external constituents (parents, families, businesses) engaged in volunteer roles endorsed by Texas State **(MODIFIED)**
- Number of NEW alumni and external constituents that engage with Texas State by making philanthropic investments **(MODIFIED)**
- Number of recent (graduated within last five years) alumni donating to Texas State compared to prior year **(MODIFIED)**
- Number of NEW alumni and external constituents engaged in experiences that are valued by Texas State, promote its mission, celebrate its achievements and strengthen its reputation **(NEW)**

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

- Number of NEW student health and wellness programs provided, and number of participants as compared to prior year; explain differences. **(MODIFIED)**
- Number of faculty and staff health and wellness programs provided, and number of participants as compared to prior year; explain differences **(MODIFIED)**
- Employee Assistance Program utilization rate compared to prior year

4.12 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

4.13 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 and total cost of deferred capital renewal projects completed compared to prior year (**MODIFIED**)
- Number and total cost of NEW infrastructure expansion, repair and renovation projects completed (**MODIFIED**)
- Number, total cost, and total square footage of NEW construction or additions completed (**MODIFIED**)
- Number of technology access points who experience an average airtime utilization of 50 percent or greater compared to prior year (**NEW**)
- Network reliability compared to prior year (**NEW**)

4.14 Seek historically underutilized business (HUB) suppliers. (NEW)

- Number of active HUB vendors compared to prior year (**NEW**)
- Construction value issued to HUB vendors compared to prior year (**NEW**)
- Number of active mentor/protégé partnerships compared to prior year (**NEW**)
- Total university procurement with HUB vendors compared to prior year (**NEW**)