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 (DELETED)
- Number of students in the current year involved in activities aimed at improving student experiences (DELETED)
- 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 TxState Mobile Application downloads in the current year (DELETED)
- Number of interactions with the TxState Mobile Application in the current year compared to prior year (MODIFIED)
- Number and total cost of NEW campus enhancement projects completed (DELETED)
- Number of NEW voluntary meal plans purchased by students (DELETED)
- Total dining and vending sales volume compared to prior year (DELETED)
- Student satisfaction with dining and vending experiences (NEW)
- Bookstore sales volume other than course materials compared to prior year (DELETED)
- Decrease in percentage of students cancelled for non-payment by payment due date through census date for the fall semester compared to prior year (MODIFIED) (MOVED to 1.3)

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 all various levels/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 all various levels/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 increases in academic or support services department-identified retention programs for the current 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 for the current 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 experiences areas that have incorporated marketable skills components in the current 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 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. (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 in the current compared to prior year as measured by Semester Credit Hour (SCH) in sources as coded (MODIFIED)
• Number of face-to-face career counseling/career development appointments (including face-to-face, online, Zoom or Skype) for the current compared to prior year (MODIFIED)
• Number of face-to-face career advising appointments for the current compared to prior year (MODIFIED)
• Percentage Number of students in the current year 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, career exploration, and personal development. (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 and total number of participants (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 Leverage data and analytics to support growth in student success and institutional processes. (DELETED)

• Number of new enrollment management (e.g., recruitment, admissions, financial aid, retention) policies initiatives that result from the use of actionable data (MOVED TO 1.2)
• Number of new dashboards, data and analytical reports published (DELETED)

1.109 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 and types of disabilities compared to prior year (MODIFIED)
• Number of new electronic and/or physical ADA compliance projects processes, procedures and tools 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)

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

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

• Academic progress rate (APR) of student-athletes for the current reporting compared to prior year compared to NCAA national average (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

1.132 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. (MODIFIED)

• Number of service learning hours completed by students enrolled in service learning designated courses compared to prior year (MOVED TO 1.8)
• Number of **NEW curricular and co-curricular** programs/activities that provide students with quality engagement opportunities (provide one example) (DELETED)
• Number of student curricular and co-curricular competitions in the current compared to prior year that receive special recognition (MODIFIED)
• Number of students and their total service hours in the current compared to prior year involved in verifiable community service activities (MODIFIED)
• Number of events held on Texas State campuses for the current 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
  - Online and hybrid SCH as a percent of overall SCH offered (DELETED)

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 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 (DELETED)
• 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 and percent of students enrolled in Honors College courses offered compared to prior year (MODIFIED)
• Percent 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, percentage, and capacity of active classrooms (DELETED)
• Number of active classrooms compared to the prior year (NEW)
• Number and capacity of diverse learning environments in the university libraries (DELETED)
• 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 Transition Texas State’s Learning Management System environment to a more integrated, robust, and modern integrated learning system. (DELETED)
2.65 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 of NEW transitional learning management system (LMS) activities implemented (DELETED)
- Percentage of courses being taught in the new LMS (DELETED)

2.76 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 compared to prior year (MODIFIED)
- Number of students studying abroad for the current compared to prior year (MODIFIED)
- Number of NEW institutionally recognized international exchange programs
- Number of students participating in Study-in-America for the current compared to prior year (MODIFIED)
- Number of NEW curricular and co-curricular service learning programs that prepare students to be responsible citizens (provide one example) (DELETED)
- 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
• 5-year master’s graduation rate (DELETED)
• 10-year doctoral graduation rate (DELETED)
• 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 Ph.D.-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)
• Number of graduate students enrolled compared to prior year (DELETED)
• Number of graduate degrees awarded compared to prior year (MOVED TO 1.3)
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 to support the evolving requirements of faculty while developing a staff of research professionals to support and 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
- Total number and utilization of LEAP High Performance Computing (HPC) nodes *cluster compared to prior year* *(MODIFIED)*
- Number of technology mitigation plans for research grants *(DELETED)*
- Number of NEW research job postings along with average time to fill *(DELETED)*
- Number of people conducting research at Texas State compared to prior year *(NEW)*
- Number and square footage of completed total cost of NEW capital projects resulting in square footage additions coded as “Research” *(MODIFIED)*
- Increase in Number of research-specific Environmental Health, Safety and Risk Management training courses taught compared to prior year (including attendance); explain changes *(MODIFIED)*
- Decrease in the number of lab safety inspection violations compared to prior year *(MOVED TO 4.5)*
- 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
• Percent increase in average median staff salary levels for all ranks classified, unclassified, and administrative officer staff compared to prior year (MODIFIED)
• Comparison of median salary by position at Texas State compared with median salary in the local appropriate market for faculty and staff and to CUPA-HR national data or appropriate peer set for faculty (MODIFIED)
• Percentage of positions with an identified market benchmark (DELETED)

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, development, and retention compared to prior year; explain differences (MODIFIED)
• Number and percent of African American, Hispanic, and other diverse faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention (MODIFIED)
• Annual turnover percentage of regular faculty and staff (FLSA exempt and non-exempt classification, years of service, age, diversity, and division) compared to prior year (MODIFIED)
• Number of online recruitment advertisements of job postings and advertising sources for the current compared to prior year (MODIFIED)
• Number of applications received for staff positions (total, per posting, and average by FLSA exempt and non-exempt classification) for the current compared to prior year (MODIFIED)
• Time to fill a staff position (overall and by division, FLSA exempt and non-exempt classification) for the current compared to prior year (MODIFIED)
• Time to complete staff new position and reclassification job audits for the current year (DELETED)
• Percentage Number of Performance Management assessments completed by annual May 31 due date compared to prior year (MODIFIED)
• Number of WellCats members, events, and participation for the current year (DELETED)

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 reportings submitted (MODIFIED)
• Number of university and division policies that are current/delinquent
• Number of NEW policies developed or updated (DELETED)
• Number of responsible areas that are completing assessments and demonstrating continuous improvement for the current year (DELETED)
• Number of administrative peer reviews conducted for the current compared to prior year (MODIFIED)
• Number of graduate academic program reviews completed/submitted to the Texas Higher Education Coordinating Board for the current compared to prior year (MODIFIED)
• Number of required major state and national reports completed and submitted for the current year (DELETED)

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

• Total dollar amount raised for the current 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 NEW safety and security programs offered compared to prior year; explain differences support activities introduced (MODIFIED)
• Number of **NEW** 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 in the current year compared to prior year **(MODIFIED)**
• Number of applications using **TwoMulti** Factor Authentication compared to prior year **(MODIFIED)**
• Number of reported security incidents for the current year **(DELETED)**
• Number of recorded compromised university email accounts via malicious email techniques compared to prior year **(NEW)**

4.7 Continue to improve strategies and models for governance and planning that are transparent and inclusive. **(DELETED)**

• List of **NEW** published models or processes to support governance and planning decisions **(DELETED)**

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

• List of **NEW** capital completed construction projects completed at Round Rock Campus and total cost **(MODIFIED)**
• Dining and vending sales volume at Round Rock Campus compared to prior year **(DELETED)**
• Number of **NEW** non-faculty staff positions added at Round Rock Campus by division **(MODIFIED)**
• Number and total cost of **NEW** technology initiatives implemented at Round Rock Campus during the current year **(DELETED)**
• Total technology expenditures for the current year at Round Rock Campus **(DELETED)**
• 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)

4.9 Increase the utilization and effectiveness of available technologies through more impactful implementations, education, training, marketing, and communications. (DELETED)

• Number of IT-related communication and marketing events for the current year (DELETED)
• Adoption rates of new technology implementations/upgrades (DELETED)

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

• Number of NEW campus business improvements projects completed (MODIFIED)
• Number of electronic documents processed through Adobe Sign. (DELETED)
• Number of NEW functionalities implemented via mobile technology. (DELETED)
• Number of NEW cloud solutions vetted and approved (DELETED)
• 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)
• PercentageNumber of employees signed up to receive electronic W-2s compared to prior year (MODIFIED)
• Decrease in percentage of Outstanding Charges Receivable compared to prior year (DELETED)
• Increase in Number of vendors in the TSUS Marketplace compared to prior year (MODIFIED)
• Increase in percentage of automatically paid invoices using 2-way match compared to prior year (DELETED)
• Increase in utilizationNumber of individuals using Concur Travel Management tools compared to prior year (MODIFIED)

4.119 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 of ethnically diverse faculty and staff 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)

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

• Number of alumni and external constituents outreach (parents, families, businesses) activities and number of participants engaged in volunteer roles endorsed by Texas State (MODIFIED)
• Number and percent of alumni (undergraduate degree holders) and external constituents donating to that engage with Texas State by making philanthropic investments compared to prior year (MODIFIED)
• Number and percent of recent (graduated within last five years) alumni donating to Texas State compared to prior year (MODIFIED)
• Number of alumni achievement awards for the current year (DELETED)
• Number of Alumni Association sponsored and co-sponsored events and number of participants (DELETED)
• Number of recognized alumni chapters (DELETED)
• Number of alumni chapter hosted events and number of participants (DELETED)
• Number of alumni and external constituents engaged in experiences that are valued by Texas State, promote its mission, celebrate its achievements and strengthen its reputation (NEW)

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

• Number of student health and wellness activities programs provided, and number of participants as compared to prior year; explain differences (MODIFIED)
• Number of faculty and staff health and wellness activities programs provided, and number of participants as compared to prior year; explain differences (MODIFIED)
• 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

4.153 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 maintenance capital renewal projects completed for the current year 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)
- Percentage of data switches less than five years old (DELETED)
- Percentage of servers in the data center running under virtual machines (DELETED)
- 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)