

FINANCE AND SUPPORT SERVICE PROGRESS REPORT FOR 2020-2021 OF THE 2017-2023 TEXAS STATE UNIVERSITY PLAN

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)** [Vice President for Student Affairs]
- Results from student satisfaction surveys assessing NEW curricular and co-curricular activities **(NEW)** [Vice President for Student Affairs]
- Number of interactions with the TxState Mobile Application compared to prior year **(MODIFIED)** [Technology Resources]
- Student satisfaction with dining and vending experiences **(NEW)** [Auxiliary Services]

No formal surveys were conducted due to the low on-campus student population because of COVID-19. Many of the dining locations were closed. Surveys will be started again in FY 2022.

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

- Graduate and undergraduate enrollment figures compared to prior year [Institutional Research]
- Number of community college articulation agreements compared to prior year that allow for better transfer recruitment, enhance degree completion, and reduce time to degree **(NEW)** [AVP for Enrollment Management & Marketing]
- 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)** [AVP for Enrollment Management & Marketing]

1.3 Increase student retention and graduation rates.

- Number of NEW initiatives implemented to increase student retention **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]
- Number of NEW initiatives implemented to increase graduation rates **(NEW)** [AVP for Academic Success/Deans/Vice President for Student Affairs]
- 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)** [Institutional Research]
- 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)** [Institutional Research]
- Student retention rate and/or persistence rate in academic or support services department-identified retention programs compared to prior year **(MODIFIED)** [AVP for Academic Success/Deans]
- The time-to-degree for all undergraduates (first-time undergraduates and new transfers) by comparison of cohort each year **(NEW)** [Institutional Research]
- Number of graduate degrees awarded compared to prior year **(MOVED FROM 3.2)** [Institutional Research]
- Number of students cancelled for non-payment through census date for the fall semester compared to prior year **(MODIFIED – MOVED FROM 1.1)** [Treasurer/ Student Business Services]

<p>Fall 2021 912 students were cancelled as opposed to Fall 2020 when 1093 students were cancelled</p>

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)** [Financial Aid and Scholarships]
- Number and total dollar amount of all grant resources compared to prior year (categorized by purpose: recruitment, retention, and graduation) **(MODIFIED)** [Financial Aid and Scholarships]
- Number of endowed chairs, scholarships, and break down of scholarships by student classification (incoming freshmen, transfer, graduate, etc.) compared to prior year **(NEW)** [Financial Aid and Scholarships/UA Business Operations/Endowment Services]

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 [University College]
- Number of students served by advising centers compared to prior year [University College]
- Number of students served by the Student Learning Assistance Center compared to prior year [Student Learning Assistance Center]
- Number of students served by the Writing Center compared to prior year [College of Liberal Arts/Writing Center]
- Number of NEW academic support programs/activities and number of participants that ensure student success (provide one example) (MODIFIED) [AVP for Academic Success/Deans]
- Number of students served by MathCats compared to prior year (NEW) [College of Science and Engineering/Mathematics]

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 [Curriculum Services]
- Number of continuing education courses for which marketable skills have been identified compared to prior year [Distance and Extended Learning]
- Number of NEW curricular and co-curricular programs and areas that have incorporated marketable skills components compared to prior year (MODIFIED) [Deans/Vice President for Student Affairs]
- Utilization of LinkedIn Learning certification programs and soft skill personal growth courses to foster individual development of students compared to prior year (NEW) [IT Assistance Center]

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) [Career Services]
- Number of academic credit internships/practicums completed by students compared to prior year as measured by Semester Credit Hour (SCH) in sources as coded (MODIFIED) [Institutional Research]
- Number of career counseling/career development appointments (including face-to-face, online, Zoom, or Skype) compared to prior year (MODIFIED) [Career Services]

- Number of career-advising appointments compared to prior year **(MODIFIED)** [Career Services]
- Number of students who report employment or graduate/professional school plans in the Graduating Student Outcomes-First Destination survey compared to prior year **(MODIFIED)** [Career Services]

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)** [AVP for Academic Affairs/Deans/Dean of Students]
- Number of NEW co-curricular activities related to service learning, financial literacy, and leadership provided **(MODIFIED)** [AVP for Academic Affairs/Deans/Dean of Students/LBJ Student Center]
- Number of NEW course sections transformed or created with a service learning or leadership component **(MODIFIED)** [AVP for Academic Affairs/Deans]
- Number of service-learning hours completed by students enrolled in service-learning designated courses compared to prior year **(MOVED FROM 1.13)** [AVP for Academic Affairs]

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)** [Disability Services]
- Number of NEW electronic and/or physical ADA compliance projects completed/available **(MODIFIED)** [Facilities/Special Assistant to the Vice President for Information Technology]

7 new physical ADA projects completed by Facilities
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- Number of ADA-related errors per page for university-managed websites compared to prior year **(NEW)** [Special Assistant to the Vice President for Information Technology]
- Number of software evaluations for disabilities that result in an ADA exception compared to prior year **(NEW)** [Special Assistant to the Vice President for Information Technology]

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)**
[Facilities]

211 repair and renovation projects completed at a cost of \$21,767,135

- Number and total cost of completed campus enhancement projects **(MODIFIED)**
[Facilities]

44 campus enhancement projects completed at a cost of \$783,472

- 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)**
[Facilities]

4 athletic construction/renovation projects at a cost of \$59,544,171

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)** [Athletics Academic Center]
- Student-athlete retention rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [Athletics Academic Center]
- Student-athlete graduation rates (i.e., first-time undergraduate, transfer undergraduate, first-time master's) compared to entire student body [Athletics Academic Center]
- Number of NEW or modified programming for student-athletes that encourage academic excellence, character development, and respectful interaction with others [Athletics Academic Center]
- Number of NEW or modified programming for student-athletes that promote their emotional, physical, and intellectual well-being [Athletics Academic Center]

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 that receive special recognition compared to prior year **(MODIFIED)** [Deans/Campus Recreation]
- Number of students and their total service hours involved in verifiable community service activities compared to prior year **(MODIFIED)** [LBJ Student Center]
- Number of events held on Texas State campuses 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.) compared to prior year **(MODIFIED)** [Deans]
- Number of NEW training resources available for students related to First Amendment/Free Speech **(NEW)** [Associate Director for Student Involvement]

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)** [AVP for Academic Affairs/Distance and Extended Learning]
- Number of OERs and low-cost textbook options adopted compared to prior year **(NEW)** [AVP for Academic Affairs/Distance and Extended Learning]
- Number of NEW information sessions offered for faculty and academic administrators describing approaches and benefits of managing costs of learning materials **(NEW)** [Distance and Extended Learning]
- Number of course resources maintained on reserve at the library compared to prior year **(NEW)** [University Libraries]

2. OFFER HIGH QUALITY ACADEMIC AND EDUCATION 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 [Curriculum Services]

- NEW academic programs approved during the current academic year [Curriculum Services]

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 [Deans]
- Number of NEW or revised courses with multicultural or multi-perspective content and designation (MODIFIED) [College of Liberal Arts/Center for Diversity and Gender Studies]
- Number of faculty who participate in the Multicultural Curriculum Transformation & Research Institute compared to prior year (NEW) [College of Liberal Arts/Center for Diversity and Gender Studies]
- Number of NEW initiatives designed to help students understand and appreciate diverse perspectives (NEW) [Deans]
- 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) [Deans/Faculty Development/Distance and Extended Learning]

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) [Honors College]
- Number of students in each college participating in the Honors College compared to prior year (MODIFIED) [Honors College]
- Number of NEW Honors sections offered [Honors College]
- Number of Honors College graduates compared to prior year [Honors College]

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) [Deans/Vice Presidents]

Many programs/activities were not held face-to-face because of the pandemic.

- Number of NEW programs/activities that improve capabilities in hybrid and fully online learning environments (MODIFIED) [Distance and Extended Learning]

- Number of active classrooms compared to the prior year **(NEW)** [IT Assistance Center]
- Number and total cost of NEW classroom and teaching laboratory enhancement projects [Facilities]

1 new classroom and teaching laboratory enhancement project at a cost of \$8,219,000

- Number of course offerings considered “Technologically Enhanced” based on usage of learning management system (LMS) feature set **(NEW)** [IT Assistance Center]

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)** [Facilities]

2 completed academic capital projects resulting in 3651 square feet
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- Number of faculty satisfied with the timeliness of classroom support compared to prior year **(NEW)** [IT Assistance Center]
- Average age of computers in open computer labs compared to prior year **(NEW)** [University Libraries]
- Average age of a classroom’s infrastructure compared to prior year **(NEW)** [IT Assistance Center]

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)** [International Affairs]
- Number of students studying abroad compared to prior year **(MODIFIED)** [International Affairs]
- Number of NEW institutionally recognized international exchange programs [International Affairs]
- Number of students participating in Study-in-America compared to prior year **(MODIFIED)** [Distance and Extended Learning]

- Number of NEW students participating in global immersion programs **(MODIFIED)** [International Affairs]
- Number of Study-in-America programs compared to prior year **(NEW)** [Distance and Extended Learning]

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

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

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 [AVP for Research and Sponsored Programs]
- Total endowment funds as of the end of the fiscal year compared to prior year **(MODIFIED)** [Treasurer/UA Business Operations/Endowment Services]

<p>At the end of FY 2021 the endowment was \$299,205,865 as opposed to \$225,519,535 in FY 2020</p>
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- Number of Ph.D. degrees awarded [Institutional Research]
- Percent of first-time entering freshman class in top 25 percent of high school class [Institutional Research]

- Status as member of Association of Research Library, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter [Honors College/University Libraries]
- Association of Research Libraries (ARL) Library Investment Index ranking [University Libraries]
- 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 Price recipients, and have received other faculty awards as designated in the NRUF eligibility criteria (include name of the award) (MODIFIED) [Associate Provost]
- Number of research and professional doctorate programs (MODIFIED) [Curriculum Services]

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) [Curriculum Services]
- Number of NEW research-focused graduate programs approved during the current year (MODIFIED) [Curriculum Services]

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) [Deans]
- Number of students participating in the Undergraduate Research Conference and Honors Thesis Forum compared to prior year [Honors College]
- Number of graduate students completing thesis or dissertation projects compared to prior year [Graduate College]
- Number of NEW major undergraduate research opportunities provided, and number of students involved (provide one example) (NEW) [Deans/Honors College]

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) [AVP for Research and Sponsored Programs]
- Number of proposals developed with the assistance of Research and Sponsored Programs staff and grant writing contractors compared to prior year [AVP for Research and Sponsored Programs]
- Utilization of LEAP High Performance Computing (HPC) cluster compared to prior year (MODIFIED) [Technology Resources]

- Number of people conducting research at Texas State compared to prior year **(NEW)** [Provost/Deans]
- Number and square footage of completed capital projects resulting in square footage additions coded as “Research” **(MODIFIED)** [Facilities]

1 project resulting in 1825 square feet of Research space added to the inventory

- Number of research-specific Environmental, Health, Safety, Risk and Emergency Management training courses taught compared to prior year (including attendance) (explain changes) **(MODIFIED)** [Environmental, Health, Safety, Risk and Emergency Management]

**FY 2020 Courses Offered = 8, attendance = 1800
FY 2021 Courses Offered = 6, attendance = 1710 (two in person courses were not held due to pandemic)**

- Total value of eligible gifts submitted to the Texas Research Incentive Program (TRIP) for a match **(NEW)** [UA Business Operations]
- Total value of TRIP matching funds received by Texas State **(NEW)** [UA Business Operations]
- Number of research professional staff compared to prior year **(NEW)** [Human Resources]

**178 research professional staff in FY 21
Note: this is the first year to report this data**

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 [AVP for Research and Sponsored Programs]

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 [\[Institutional Research\]](#)
- Median staff salary levels for classified, unclassified, and administrative staff compared to prior year **(MODIFIED)** [\[Institutional Research/Human Resources\]](#)

Median salary levels for classified, unclassified and administrative staff increased year over year.

Pay Plan Type	2020 Average Salary	2021 Average Salary
Admin Officer	\$258,812.33	\$264,116.09
Classified	\$41,389.71	\$42,839.59
Unclassified	\$70,185.35	\$73,301.22

- 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)** [\[Faculty and Academic Resources/Human Resources\]](#)

FY 2020
Percent above market: 32.28%
Percent below market: 67.72%
Average variance to market: 8.5%

FY 2021
Percent above market: 36.6%
Percent below market: 64.4%
Average variance to market: 8.1%

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)** [\[Faculty and Academic Resources/Faculty Development/Human Resources/Vice President for University Administration\]](#)

The number of programs that provide assistance in strengthening faculty/staff development and retention increased year over year.

Fiscal year	Total Courses	# Participants
FY 2020	65	955
FY 2021	78	1382

- Number of faculty and staff by race, ethnicity, and gender compared to prior year and five-year rate of retention **(MODIFIED)** [Institutional Research]
- Annual turnover rate of regular faculty and staff (exempt and non-exempt classification, age, diversity, and division) compared to prior year **(MODIFIED)** [Institutional Research/Human Resources]

Annual turnover rate of regular faculty and staff decreased by 5.82% year over year.

9/1/2019-8/31/2020: 18.03% (NOTE: Texas State implemented a Voluntary Separation Incentive Program in FY 2020 and 99 employees took advantage of the program.)

9/1/2020-8/31/2021: 12.21%

	Exempt Positions			Non-Exempt Positions				
9/1/2019-8/31/2020	10.99%			36.88%				
9/1/2020-8/31/2021	9.15%			20.97%				
Age bracket:	<30	30-39	40-49	50-59	60+			
9/1/2019-8/31/2020	30.77%	16.67%	9.06%	13.8%	28.94%			
9/1/2020-8/31/2021	29.60%	14.90%	6.43%	5.44%	14.52%			
Race category:	AI/AK	AP	BA	HL	HIP	W	UK	2+
9/1/2020-8/31/2021	40%	11.76%	17.71%	9.18%	100%	11.68%	11.76%	13.86%
9/1/2019-8/31/2020	31.58%	13.67%	19.35%	14.24%	0	18.44%	18.52%	18.44%
Gender	Male		Female		Unknown			
9/1/2019-8/31/2020	17.07%		18.61%		18.18%			
9/1/2020-8/31/2021	10.32%		13.8%		0			

- Number of online recruitment advertisements of job postings and advertising sources compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of applications received for staff positions (total, per posting, and average by exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Time to fill a staff position (overall and by division, exempt and non-exempt classification) compared to prior year **(MODIFIED)** [Vice President for University Administration]
- Number of Performance Management assessments completed by annual May 31 due date compared to prior year **(MODIFIED)** [Human Resources]

Performance management assessment completion rate by due date improved 9% year over year.

2019-2020 reviews completed by May 31 due date = 1372 out of 1752 (78.3%)

2020-2021 reviews completed by May 31 due date = 1669 out of 1912 (87.3%)

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)** [AVP for Institutional Effectiveness]
- Number of university and division policies that are current/delinquent [AVP for Institutional Effectiveness]
- Number of administrative peer reviews conducted compared to prior year **(MODIFIED)** [All Vice Presidents]

0 administrative peer reviews were conducted in 2020-2021 due to COVID-19. 0 administrative peer reviews were conducted the prior year. Facilities began the process of writing their self-study in 2019 and have contracted to complete the process in 2022. The VPFSS Office began the process of writing their self-study in 2019 and will complete the review in 2022. The Treasurer's Office began their self-study process in 2021 and will complete the peer review in 2022.

- Number of graduate academic program reviews completed/submitted to the Texas Higher Education Coordinating Board compared to prior year **(MODIFIED)** [AVP for Institutional Effectiveness]

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

- Total dollar amount raised compared to prior year **(MODIFIED)** [AVP for University Advancement]
- Total dollar amount raised per strategic fundraising priority area [AVP for University Advancement]
- Total amount of dollars raised by students for philanthropic projects **(NEW)** [Dean of Students]

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)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]

EHSREM Safety Programs offered FY 2021 = 15

This is the first year reporting this information.

- 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)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department/Vice President for University Administration]

UPD offered an in-person student police academy with a ride along program. UPD renewed student self-defense classes, PSA's, safety tips and residence hall visits.

EHSREM non-research training courses for FY 2021 = 14 (not related to specifically listed laws, first time reporting)

- Number of participants in personal and community safety trainings compared to prior year **(NEW)** [Environmental, Health, Safety, Risk and Emergency Management/University Police Department]

Training participants in FY 2021 = 1627 (first time reporting)

- Number of lab safety inspection violations compared to prior year **(MODIFIED – MOVED FROM 3.4)** [Environmental, Health, Safety, Risk and Emergency Management]

**FY 2020 = 232 safety inspection violations, total # inspections for FY 2020 = 526
FY 2021 = 243 safety inspection violations, total # inspections for FY 2021 = 511**

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

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) [Facilities]

Renovations in Avery building totaling \$2,294,000

- Number of staff positions added at Round Rock Campus by division (MODIFIED) [AVP for Round Rock Campus]
- Number of faculty satisfied with the timeliness of classroom support on Round Rock Campus compared to prior year (NEW) [IT Assistance Center]
- Utilization of distance learning platform (DLP)-enabled classrooms on the Round Rock Campus compared to prior year (NEW) [IT Assistance Center]
- List of completed construction and renovation projects (NEW) [Facilities]

Campus Recreation space on the first floor of Avery, Relocation of Health Information Management from the San Marcos campus to the Round Rock campus in the Nursing and Avery buildings, and Relocation of Radiation Therapy from the San Marcos campus to the Round Rock campus in the Avery Building

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) [Vice President for Finance and Support Services]

Student Business Services implemented check imaging to allow departments to scan checks directly in the depository system. SBS implemented account number verification to prevent students from incorrectly entering their banking information for payment. SBS provided students with on-demand statements to allow access to instant real-time billing statements. SBS centralized Students' Financial Obligations into the Student account. SBS created the ability to allow academic departments to import charges into Banner and eliminated the need for billing the student directly. SBS modified the cancellation criteria to allow students to carry a prior balance of \$3000 versus \$200 previously. Students with authorized financial aid, including alternative loans are now automatically confirmed. Financial holds added by departments other than SBS no longer prohibit a student registration or schedule changes. The GPA requirement for Emergency Loan Program was removed. Payment plans offered during the fall and spring terms were modified from three installments to four. VPFSS Office revised the internal procedures for reviewing UPPS and PPS documents.

- Estimated cost per electronic document processed compared to prior year **(NEW)** [IT Business Office]
- Faculty and staff overall satisfaction with Information Technology services and support compared to prior year **(NEW)** [IT Business Office]
- Student overall satisfaction with Information Technology services and support compared to prior year **(NEW)** [IT Business Office]
- Number of employees signed up to receive electronic W-2s compared to prior year **(MODIFIED)** [Financial Services]

43% which is a 2% decrease compared to last year

- Number of vendors in the TSUS Marketplace compared to prior year **(MODIFIED)** [Financial Services]

**FY 20 - 29 punchout vendors
FY 21 - 31 punchout vendors**

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

0 individuals used the Concur Travel Management tool in 2020-2021 since it did not go live until October 2021.

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

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)** [UA Business Operations]
- Number of NEW alumni and external constituents that engage with Texas State by making philanthropic investments **(MODIFIED)** [UA Business Operations]
- Number of recent (graduated within last five years) alumni donating to Texas State compared to prior year **(MODIFIED)** [UA Business Operations]
- 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)** [Deans/UA Business Operations]

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)** [Deans/Campus Recreation/Student Health Center]
- Number of faculty and staff health and wellness programs provided, and number of participants compared to prior year (explain differences) **(MODIFIED)** [Human Resources]

The health and wellness programs for faculty and staff experienced a significant decline in the number of programs provided as well as participation rates.

2019-2020 869 programs and 5089 participants

2020-2021 424 programs and 2676 participants

Reason for a decline in numbers of programs provided and number of participants compared to the previous year was due to the pandemic which began January 2020 and in March 2020 all services had to transition from in person classes to virtual and continued through this reporting period. Budget cuts decreased the number of instructors to teach classes which in turn affected the number of programs offered. Employees were trying to adjust to the lifestyle changes brought on by the pandemic so their focus changed from focusing on their health and wellness to adjusting to remote work, learning technology, manage family dynamics, etc. which also decreased participation numbers.

- Employee Assistance Program utilization rate compared to prior year [Human Resources]

The employee assistance program had a slight decline in utilization rates.

2019-2020 4.4%

2020-2021 3.9%

Reason for a decline in utilization rate compared to the prior year was due to the pandemic which affected this reporting period. Sessions had to transition virtually and at the onset of this change many may have experienced fear of attending sessions in person, not understanding how the virtual option worked, or not having access. Employees were not focused on their mental health; they were trying to adjust to the lifestyle changes (how to handle family dynamics now that they were all home together).

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 [Athletics]

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) [Facilities]

**5 projects deferred capital renewal projects at a cost of \$4,362,470 as compared to 10 projects totaling \$8,336,467 the prior year
NOTE: projects were put on hold in FY 2021 because of COVID-19**

- Number and total cost of NEW infrastructure expansion, repair, and renovation projects completed (MODIFIED) [Facilities]

125 NEW infrastructure expansion, repair and renovation projects at a cost of \$1,390,499

- Number, total cost, and total square footage of NEW construction or additions completed (MODIFIED) [Facilities]

1 new construction project at a cost of \$5,100,000 creating an additional 3500 square feet

- Number of technology access points who experience an average airtime utilization of 50 percent or greater compared to prior year **(NEW)** [Technology Resources]
- Network reliability compared to prior year **(NEW)** [Technology Resources]

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

- Number of active HUB vendors compared to prior year **(NEW)** [Financial Services]

Active HUB vendors FY 20: 183 FY 21: 185

- Construction value issued to HUB vendors compared to prior year **(NEW)** [Financial Services]

Construction value issued to HUB vendors FY 20: \$14,937,153 FY 21: \$10,961,266

- Number of active mentor/protégé partnerships compared to prior year **(NEW)** [Financial Services]

Active mentor/protégé partnerships FY 20: 5 FY 21: 7

- Total university procurement with HUB vendors compared to prior year **(NEW)** [Financial Services]

Total university procurement with HUB vendors FY 20: \$28,900,542 FY 21: \$21,822,778
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