

To: President's Cabinet  
From: Denise M. Trauth  
Subject: President's Cabinet Meeting  
June 16, 2022

### **Exceptional Items**

#### **Student Success Research Center**

Guest Dr. Mary Ellen Cavitt, Associate Vice President for Academic Success, and Cabinet members discussed an exceptional item request for \$6 million to support a Student Success Research Center. A large portion of the budget request is committed to staff and faculty salaries. Cabinet members requested to integrate the purchase of a retention platform and adjust staffing levels, accordingly.

#### **Institutional Enhancement**

Provost Bourgeois and Mr. Algoe discussed an institutional enhancement exceptional item funding request for \$50 million to enhance Texas State's research profile. The request will take a broad, holistic approach to accelerate Texas State's progress toward achieving National Research University Funding (NRUF) status. Funding will be used, for example, to support new faculty and staff positions, new degree programs, and scholarships for high achieving freshman students.

### **Texas State University's Key Performance Indicators**

Provost Bourgeois discussed with Cabinet members Texas State University's key performance indicators and progress towards 2025 targets.

Provost Bourgeois provided the third quarter update for key research expenditures metrics. Four consecutive quarters were record-setting. Research expenditures are projected to be \$39 to \$40 million and research and development is expected to exceed at least \$80 million. The latter figure is expected to increase by about \$25 million once faculty research salaries are added. The NRUF metric for achieving two consecutive years of \$45 million or more in restricted research expenditures is now expected to be achieved in fiscal year 2023 and fiscal year 2024.

### **President's Update (#556)**

President Trauth discussed the 10 percent allocation process. Beginning in Fiscal Year 2020, the university adopted a process that recaptured 10 percent of permanent salary savings within the primary fund group to address institutional priorities. Due to the current competitive hiring market, this recapture is becoming a challenge to divisions. Therefore, this process will be discontinued and the remaining permanent funding within the institutional personnel contingency cost center will be distributed to the divisions in a proportionate manner.

### **Significant Issues (#01)**

Provost Bourgeois provided an update on enrollment, highlighting improvements in student credit hours.

Dr. Hernandez added that housing contracts indicate that the residence halls are at 109 percent capacity.

Provost Bourgeois announced that the current retention rate of 79.1 percent is expected to increase based on newly implemented strategies to reach out to fall 2021 students who have not yet registered.

Mr. Algoe discussed current COVID-19 community levels and changes, and suggested that no new actions or changes in processes take place at this time.

Mr. Algoe discussed that a team of key staff will be pulled together to ensure the success of the Governor's request for staff at Texas State's Advanced Law Enforcement Rapid Response Training (ALERRT) Center to train all active duty law enforcement and cadets and the Texas School Safety Center to audit every school district in the state of Texas.

Mr. Coryell announced that:

- Head Baseball Coach Steven Trout's contract has been extended.
- At the 2022 NCAA Outdoor Track and Field Championship, Alyssa Wilson finished 12<sup>th</sup> in the discus and Texas State's Women's Track and Field team finished 30<sup>th</sup> in the country.
- The Texas State versus Florida International University football game has been moved from September 9, 2022, to September 10, 2022.
- There were over one million digital impressions on the Texas State Baseball team's social media account, and over 66,000 individual users to the Texas State website during the NCAA regional baseball game.

Dr. Perry provided a university advancement update, including a \$1 million gift from the Albert B. Alkek Foundation to support the Alkek Laboratory for Immersive Arts and Sciences and the Center for Innovation and Entrepreneurship programming in Alkek One. Dr. Perry also discussed his recent trip to Palo Alto, California, to engage with alumni and donors during the NCAA regional baseball tournament.

Dr. Silva announced that applications for the *Seal of Excelencia* and Veterans Upward Bound were submitted and that the Talent Acquisition team is in the process of finalizing the Affirmative Action Plan.

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Posted to web at <http://cabinet.president.txstate.edu/> on June 30, 2022.