SUL ROSS STATE UNIVERSITY

Strategies for the Second Century
2017–2022

Celebrating 100 Years
1917 ★ 2017

SR

BRANDED TOGETHER

2017–2018 Annual Report

Overview by President Bill Kibler

In 2016, we began the process to develop a new strategic plan for Sul Ross State University. Our new plan entitled, "Strategies for the Second Century 2017-2022" reflects the mission and history of the university. By nature, strategic plans identify institutional priorities and as such, it will take the entire university community to achieve our goals. Over the next several years, we will provide updates that show our progress to meet our five goals and identify areas for improvement. Through the ongoing work by Dr. Eric Funasaki, Strategic Plan Coordinator and Dr. Gina Stocks, Assistant Strategic Plan Coordinator at RGC the university will work toward achieving our strategies to meet greater success in our second century. I appreciate the development of the plan by the Strategic Planning Steering Committee and by the Office of Institutional Effectiveness in overseeing the ongoing work. The following pages offer a summary of the progress we made and areas where work continues. Together, we can move the university toward a strong and thriving future.

Who We Are

Sul Ross State University is a public, comprehensive, Master's degree granting, multi-campus university, providing on-site and distance education in the Big Bend and the US-Mexico border regions on Texas.

Mission

Rooted in the distinctive surroundings and history of the Big Bend and the US-Mexico border regions of Texas, Sul Ross State University provides accessible, comprehensive, and life changing education through high quality teaching, research, cultural awareness, creativity, and service.

Vision

Sul Ross State University seeks to be a national and international leader in achieving excellence among universities in the areas of Education, Research, Social Mobility, Service, Affordability, and Shared Governance.

Values

- Excellence
- Ethics and integrity
- Diversity and Inclusiveness
- Growth and Exploration
- Leadership and Service
- Personal Connection
- Effective Communication

Strategic Plan Goals

Goal 1: Promote Growth in Academic, Research, and Artistic Excellence
Goal 2: Target Recruiting, Maximize Retention, and Increase Graduation Rates
Goal 3: Strengthen a Sustainable and Diversified Financial Base while Ensuring Affordable Access
Goal 4: Recruit, Retain, and Develop Faculty, Staff, and Student Employees
Goal 5: Unify and Enhance the Image and Visibility of Sul Ross State University

Executive Summary

The Strategic Planning Steering Committee, chaired by Dr. Bonnie Warnock, was convened in the Spring of 2016. The committee was comprised of 12 Alpine members and 2 RGC members. The committee's charge was to build on the existing SRSU strategic plan, increase the opportunity for meaningful ways to measure progress and ensure a high degree of familiarity with not only campus level groups but communities that are served by SRSU. The development of the plan was supported by a subcommittee structure that involved participation from faculty, staff, students and community members. In total, 23 subcommittees contributed to the effort in creating the 2017-2022 Sul Ross University Strategic Plan.

Implementation of *Strategies for the Second Century 2017-2022*, the five-year Strategic Plan for Sul Ross State University, began during the summer of 2017. At that time individuals at both the Alpine and RGC campuses were contacted about overseeing one or more of the 88 strategies listed in the Strategic Plan. Due to budget and personnel considerations, work was to be done on 53 of the 88 strategies (60.2%). Table 1a summarizes the progress that was made on the Strategic Plan during academic year 2017-2018. Tables 1b to 1f show the progress for each of the five goals of the Strategic Plan. Table 2 lists the 35 strategies that were not initiated during academic year 2017-2018. Following Table 2 is a report on each of the 53 initiated strategies.

During academic year 2017-2018 (year 1 of the Strategic Plan), 53 of the strategies in the Strategic Plan were started and of these strategies 36 (67.9%) met their targets for year 1. Also, of the 17 (32.1%) strategies that did not meet their targets for year 1, at least some progress was made during year 1 on 14 of them.

Three Highlights from 2017-2018

Goal 1, Objective 3, Strategy 2
> An undergraduate student research symposium and a graduate student research symposium were held on April 23, 2018. There were presentations by 60 undergraduate students and 27 graduate students from both Alpine and RGC.

Goal 2, Objective 1, Strategy 4
> The Educational Technology concentration in the M.Ed. degree program was enhanced with the development and teaching of 7 new online courses. The Health and Human Performance M.S. degree program taught 5 existing courses online for the first time.

Goal 5, Objective 5, Strategy 1
> The Athletics Department developed and implemented a consistent message that centers on the successes of their department based on two simple goals: Graduate and Compete for Championships.

Table 1: 2017-2018 Strategic Plan Score Card

Table 1a: 2017-2018 Summary of Strategic Plan

Initiated Strategies	Target Not Met (No Progress)	Target Not Met (Progress Made)	Target Met
53	3 (5.7%)	14 (26.4%)	36 (67.9%)

Table 1b: Goal 1: Promote Growth in Academic, Research, and Artistic Excellence

Objective	Strategy	Target Not Met (No Progress)	Target Not Met (Progress Made)	Target Met
1	2			X
1	3			X
1	5			X
2	1	X		
2	3		X	
3	1		X	
3	2		X	
3	3		X	
3	4			X
3	6	X		
4	1			X
4	3			X
5	1			X
5	2			X
5	5			X
Total	15	2	4	9

Table 1c: Goal 2: Target Recruiting, Maximize Retention, and Increase Graduation Rates

Objective	Strategy	Target Not Met (No Progress)	Target Not Met (Progress Made)	Target Met
1	2			X
1	3			X
1	4			X
1	5		X	
1	7		X	
2	2			X
2	3			X
2	4			X
2	5			X
3	1		X	
3	3			X
Total	11	0	3	8

Table 1d: Goal 3: Strengthen a Sustainable and Diversified Financial Base while Ensuring Affordable Access

Objective	Strategy	Target Not Met (No Progress)	Target Not Met (Progress Made)	Target Met
1	1			X
1	2			X
1	3			X
2	1			X
2	4			X
2	5			X
3	1		X	
3	4			X
Total	8	0	1	7

Table 1e: Goal 4: Recruit, Retain, and Develop Faculty, Staff, and Student Employees

Objective	Strategy	Target Not Met (No Progress)	Target Not Met (Progress Made)	Target Met
2	1			X
2	3			X
2	5			X
Total	3	0	0	3

Table 1f: Goal 5:   Unify and Enhance the Image and Visibility of Sul Ross State University

Objective	Strategy	Target Not Met (No Progress)	Target Not Met (Progress Made)	Target Met
1	1		X	
1	2	X		
1	3		X	
1	5		X	
2	2			X
2	4			X
3	1		X	
3	2			X
3	3			X
3	5			X
4	2		X	
4	4		X	
5	1			X
5	2			X
5	3			X
5	5			X
Total	16	1	6	9

Table 2: Strategies Not Initiated in 2017-2018

Goal	Objective	Strategy
1	1	1
1	1	4
1	1	6
1	2	2
1	3	5
1	4	2
1	5	3
1	5	4
2	1	1
2	1	6
2	2	1
2	3	2
2	3	4
3	2	2
3	2	3
3	3	2
3	3	3
3	4	1
3	4	2
3	4	3
3	4	4
4	1	1
4	1	2
4	1	3
4	2	2
4	2	4
5	1	4
5	2	1
5	2	3
5	2	5
5	3	4
5	3	6
5	4	1
5	4	3
5	5	4

Reports for Initiated Strategies

Goal 1:   **Promote Growth in Academic, Research, and Artistic Excellence**

Objective 1:   Develop new or build on existing learning programs (including distance education programs) to create expanded opportunities to "learn by doing" across the curriculum, emphasizing tangible skills for lifelong learning and preparation to contribute to 21st century society.

Strategy 2:   Promote high-quality teaching by establishing a faculty discussion series "Pedagogy and Practice."
Target: Start QEP series on communication skills.
Narrative: Target Met. The QEP is hosting faculty development for those interested in teaching Mapped Courses or integrating communication skills into their classes. It is not called "Pedagogy and Practice," though. We've hosted two sessions so far at each campus. We will continue to follow this model yearly, but topics/dates are not established for academic year 2018-2019.
Location: Alpine and RGC

Strategy 3:   Develop a comprehensive educational career program and a program of career-focused student internships.
Target: 1)   Increase the number of internships over 2016-2017.
2)   Increase the number of intern credits over 2016-2017.
3)   Increase the number of compensated internships over 2016-2017.
Narrative: 1)   Target Met. Total number of internships developed since Spring 2016 is 60 with local and regional partnerships; 50 of those developed have been piloted through summer 1; 36 undergraduate students and 14 graduate students.
2)   Target Met. 3 credit hours per internship – 150 total credit hours.
3)   Target Met. Most of the 60 are $9 to $12 per hour (hours vary from 10 to 19 per week); medical and dental partnerships are $800 stipends per semester; two are considered unpaid with HSI and Federal Courts Systems.
Location: Alpine

Strategy 5:   Establish a Task Force within the Office of International Studies to develop programs that encourage participation in national and international field study and travel programs.
Target: Establish Task Force and begin developing policies.

Narrative: Target Met. A task force was formed and met one time during Spring Semester 2018. A blackboard space was created to provide for discussion about issues of concern in relation to developing an International Studies Program.

Location: Alpine

Objective 2: Establish SRSU as a regional leader in providing curricular programs that leverage the educational potential of our rich and diverse campus community.

Strategy 1: To promote high impact educational experiences each SRSU college will establish a Task Force on the Sul Ross Educational Experience that will develop specific actions to support this and the previous Objective #1.

Target: Create college-level Task Forces.

Narrative: Target Not Met (No Progress). Task Forces have not been created.

Location: Alpine

Strategy 3: Provide both electronic and print access to current books, journals, databases, and other academic resources needed for effective teaching, learning, and research coupled, aided by support and guidance from qualified personnel.

Target: Collect data to establish baselines.

Narrative: Target Not Met (Progress Made). The library's mission is to provide materials to meet curriculum needs. While we have been without a Collections Librarian for 16 months, librarians with stipends have picked up the duties of purchasing materials. This is not a solution to our short-staffing problem, though. A Collections Librarian could give his/her full attention and better reach out to faculty and staff to build and weed the collection. Also, because of no Collections Librarian, these metrics have not been met: ratio of requests vs. filled requests service surveys. In addition, without more collaboration between SR and SWTJC libraries, RGC may suffer. This would also be the job of the Collections Librarian.

Location: Alpine and RGC

Objective 3: Support, improve, and recognize research and its impact on faculty development and student engagement and learning.

Strategy 1: Enhance and embrace the policies regarding indirect cost recovery and grant funding accounting and supported release time, including identifying and providing release time for faculty participating in research and providing criteria for productivity measures.

Target: Collect data to establish baseline.

Narrative: Target Not Met (Progress Made). We have visited with Tanya Romero to discuss "Amount of release time by department" and how this is captured in Banner. To obtain this information, a script would need to be written to identify employees with split funding related to grants. This result would then need to be cross referenced with paper documentation to verify accuracy. The Banner Faculty Load Module has not yet been implemented, which would assist in tracking various items related to faculty loads/teaching.

Location: Alpine and RGC

Strategy 2: Create opportunities for both funded and unfunded research at the graduate and undergraduate level with associated opportunities to present or publish, including growing the current undergraduate research symposiums and creating a graduate student symposium.

Target: 1) Create plan for research tracking repository.
2) Collect data to establish baseline. (Number faculty mentors of undergraduate and graduate students; number of graduate student mentors of undergraduate students)
3) Hold undergraduate student research symposia in Spring 2018.
4) Hold graduate student research symposia in Spring 2018.

Narrative: 1) Target Not Met (Progress Made). We have visited with McNair and BRI to collect examples of the tracking used already to list: students, projects, departments and mentors, if applicable, to get a sense of what sort of tracking repository would be the most useful and how will this information be used. The total faculty research hours metric is tied to the Banner Faculty Load Module which has not yet been implemented. The number of presentations at undergraduate research symposiums is kept in various places, such as the McNair program's tracking of their students and various department chairs may track as well, but it is not in a central location. Again, this bears more exploration of best ways to track and how this information will be used.
2) Target Not Met (No Progress).
3) Target Met. The Undergraduate Student Research Symposium was held on April 23, 2018. Sixty undergraduate students participated.
4) Target Met. The Graduate Student Research Symposium was held on April 23, 2018. Twenty-seven graduate students participated.

Location: Alpine and RGC

Strategy 3: Establish the Wildenthal Memorial Library as the official repository and promoter of all faculty scholarly publications.

<div style="margin-left: 2em;">

Target: Create Plan.

Narrative: Target Not Met (Progress Made). This year, we are exploring options to become the institutional repository. We need a software product that can easily manage our faculty without a ton of oversight. Recently, we decided bepress Expert Suite (part of Digital Commons) is our best option. We are unable to give full attention to choosing a software to help us manage, as this would be the Collections Librarian's job to maintain, and we've been unable to hire this person for 16 months.

Location: Alpine

</div>

Strategy 4: Ensure that graduate fellowships and assistantships are available to students engaged in significant research as deemed by their committees.

<div style="margin-left: 2em;">

Target: Develop guidelines.

Narrative: Target Met. Fourteen graduate fellowships, totaling $89,000 were awarded to students for Fall 2018 and Spring 2019.

Location: Alpine

</div>

Strategy 6: Encourage research collaboration opportunities that are multidisciplinary and reach across Sul Ross colleges.

<div style="margin-left: 2em;">

Target: Create survey for Department Chairs.

Narrative: Target Not Met (No Progress). The percentage of faculty research hours metric is tied to the Banner Faculty Load Module which has not yet been implemented.

Location: Alpine and RGC

</div>

Objective 4: Support, improve, and recognize excellence in artistic endeavor.

Strategy 1: Support and improve publication and presentation of student work, on campus and beyond.

<div style="margin-left: 2em;">

Target: Create plan and determine who to work with.

Narrative: Target Met. The undergraduate and graduate research symposia occurred on campus, but without QEP support. Next year, we will be involved in hosting this to promote student work. The library promotes student artwork in the building.

Location: Alpine

</div>

Strategy 3: Recognize student and faculty artistic excellence through the Sullies in areas of theater, music, visual arts, creative writing, and communication.

<div style="margin-left: 2em;">

Target: Collaborate with all departments and advertise better.

Narrative: Target Met. The Department of Fine Arts and Communication hosted the annual Sully Awards ceremony on May 5, 2018. While we met the first part of our objective by recognizing all programs in the department (Art, Communication, Music, and Theatre) the

</div>

second part of the objective needs improvement. Next year, the department will focus on improved advertising for the event in order to increase attendance by people outside the department.

Location: Alpine

Objective 5: Encourage and support efforts to obtain external funding for all forms of activity, including: research, education, scholarly, creative, service, and outreach.

Strategy 1: Improve faculty, staff, and student proposal writing skills to enhance capabilities in grant submissions.
Target: Collect data to establish baselines.
Narrative: Target Met. A Grant Proposal Log has been created to track proposals submitted, awarded, not funded, and still pending. The ratio of number of grants submitted to number awarded will be a more useful metric than measuring dollars applied for/received.
Location: Alpine and RGC

Strategy 2: Create opportunities for faculty, staff, and students to learn about available grants and write grant proposals.
Target: Plan and design workshops.
Narrative: Target Met. A DeMystifying Grants Workshop was held November 13, 2017 in Warnock Science Building #321 Physics Lab, conducted by Hope Lafferty of Hope Lafferty Communications.
Location: Alpine and RGC

Strategy 5: Create policies and procedures for grant management.
Target: Revise current policies.
Narrative: Target Met. Some policies have been established, such as the APM2:21:1 Externally Sponsored Grants and Contracts Pre-Award and APM2:21:2 Externally Sponsored Grants and Contracts Post-Award and "Grant vs. Gift guidance." These policies and procedures shall be reviewed annually for any needed revisions.
Location: Alpine and RGC

Goal 2: Target Recruiting, Maximize Retention, and Increase Graduation Rates

Objective 1: Increase new student enrollment over the next five years.

Strategy 2: Promote cultural encounters through the Office of International Studies to increase the international student enrollment.
Target: Collect data to establish baseline.
Narrative: Target Met. During academic year 2017-2018 there were 20 international students at Sul Ross.

Location: Alpine

Strategy 3:   Develop secondary and tertiary markets using Enrollment Planning Services to target the Texas Hill Country and greater Austin and San Antonio areas.
Target: Collect data to establish baseline.
Narrative: Target Met. 318 students admitted in terms 201830-201910 with 78xxx zip codes as of May 29, 2018.
Location: Alpine

Strategy 4:   Increase the number of online graduate degree programs and concentrations.
Target: Look into programs and concentrations to add as well as existing programs and concentrations to convert to online.
Narrative: Target Met. The Educational Technology concentration for the M.Ed. degree continued to be developed. Four courses were developed and taught for Fall 2017. Three additional new courses were developed and taught during Spring 2018. The number of students selecting the Educational Technology content area for the M.Ed. Generalist program has increased. The Health and Human Performance program (begun in 2014) continued to develop and pilot online classes for the program. In Fall 2017, KES 5313 (Physiology and Human Performance), KES 5307 (Issues in Sports Law), and KES 5312 (Advanced Human Nutrition) were piloted as online courses. In Spring 2018, KES 5316 (Motor Learning and Control) and KES 5909 (Practicum in Exercise Science) were piloted as online courses.
Location: Alpine

Strategy 5:   Establish and implement minimum editorial and layout standards for undergraduate and graduate program webpages.
Target: Formalize standards.
Narrative: Target Not Met (Progress Made). We continue to work towards standards compliant with the APM 7.06 Web Page Publishing Guidelines. Of special interest is becoming compliant with ADA Guidelines. Discussion has been made concerning a reinstatement of the Web Services Advisory Committee whose prior roles included: (1) Identification and reporting of Web Project Requests (WPR) to OIT management team and (2) Confirmation of personnel identified and qualified for departmental webpage management. A new service has been designated as the future caretaker of this agenda item: The SRSU Division of Development and Alumni.
Location: Alpine

Strategy 7: Provide smooth transition from junior/community colleges through articulation agreements to Sul Ross to increase enrollment of transfer students.

    Target: Create policy for memorandums of understanding.

    Narrative: Target Not Met (Progress Made). The University Registrar has been transferred to Academic Affairs, and the University Registrar is a direct report to the Provost. Policy for MOUs will be crafted jointly under the auspices of the Provost and the University Registrar.

    Location: Alpine and RGC

Objective 2: Increase student retention and persistence over the next five years.

Strategy 2: Increase the impact and effectiveness of First-Year Seminars by posting mid-terms grades, tracking attendance, and employing academic interventions.

    Target: Decide on appropriate metric and collect data to establish baseline.

    Narrative: Target Met. I have worked with Ellucian to update our FYS Report to provide data on components necessary to give accurate retention of FYS students. We can now view retention of freshmen in FYS courses during their admit term and determine whether they have retained specifically to the spring semester and/or the next fall semester. Fall 16 to Fall 17, we have a 56% retention rate of those who attended an FYS course during their admission semester. Fall 17 to Spring 18, we have a 77% retention of those who attended an FYS course during their admission semester.

    Location: Alpine

Strategy 3: Facilitate the shift from Lobo Den advising to faculty advising by ensuring all retention-related job classifications and work assignments are focused on first-time-in-college and 4th semester sophomore cohort retention.

    Target: Complete transition process.

    Narrative: Target Met. FTIC students are assigned a Lobo Den Advisor upon admission. Students are advised in the Lobo Den until they meet the criteria to be transitioned to their major advisor. This criteria includes being TSI compliant, and having completed their third semester. This transition is managed Brandy Snyder, Director of the Lobo Den and/or by their Lobo Den advisor who emails their major advisor that the student is ready to transition. The student is directed on how to contact their major advisor, often through an email.

    Location: Alpine

Strategy 4:   Seek to convert grant-funded staff to permanent funded position and facilities to assist graduate thesis preparation, research, and communication.

    Target: Find funding stream to continue and institutionalize these positions.

    Narrative: Target Met. Although there is one more year on the Title V Post Bacc grant, the University Administration has institutionalized the Office of Associate Provost of Graduate Studies and Research.

    Location: Alpine and RGC

Strategy 5:   Increase number of high-impact retention practices, e.g. club participation, extra-curricular activities, participatory sports, athletics, and entertainment.

    Target: Collect data to establish baseline.

    Narrative: Target Met. Last season we added a few minor sports that were two day tournaments instead of a month long season. We had success getting the students to play all the sports that were offered this way. In addition we took a Men's Intramural basketball team to Regional and National extramural tournaments.

    Location: Alpine

Objective 3:   Increase overall student graduation rates over the next five years.

Strategy 1:   Require every department to have a set course rotation plan going out two years.

    Target: Get departments working on 2-year course rotation plans.

    Narrative: Target Not Met (Progress Made). At a meeting of the Academic Planning Committee, the Deans of Arts and Sciences, Education and Professional Studies, and Agricultural and Natural Resource Sciences were asked to announce this requirement to their department chairs.

    Location: Alpine

Strategy 3:   Rollout a university-wide, universally applied degree planning tool such as DegreeWorks that guarantees all students and their advisors are working with a current and viable degree or certification plan.

    Target: 1) Collect data to establish baseline.
              2) Create process and implement.
              3) Create process and implement.

    Narrative: 1) Target Met. 100% of advisors have been initially trained in Degree Works. The list is on file in the Title V El Camino office.
              2) Target Met. The degree certification process is in progress. Degree Works has been identified as the "official"

degree audit process for the University as reported in the Special Task Force report by Dr. Kibler, President.

3) Target Met. The catalog/degree plan process has been established and updating is ongoing in order to streamline the process. All students from 2015 forward have a degree plan/audit on file in Degree Works which is accessible by the student and their major advisor.

Location: Alpine

Goal 3: Strengthen a Sustainable and Diversified Financial Base while Ensuring Affordable Access

Objective 1: Advance available operating resources.

Strategy 1: Implement a multi-year forward-looking fee enhancement plan.
Target: Update existing plan.
Narrative: Target Met. The fee plan was updated with historical actual data as well as projected rates. The TSUS Board of Regents at the November 2017 meeting approved tuition and fee increases for the next two years beginning September 1, 2018.
Location: Alpine and RGC

Strategy 2: Establish, cultivate, and maintain purchasing relationships with vendors to increase our competitive base for procurement.
Target: Summarize what is being done.
Narrative: Target Met. Sul Ross State University has continuously tried to increase our vendor database to increase our competitive base for procurement. Some of the efforts include but are not limited to host our first 2018 HUB Vendor Fair alongside other Component's institutions in March 2, 2018. As a result we have done business with new vendors that attended this "Vendor Fair". We have also tried to seek new local vendors and encourage them to become HUB Certified if they qualify.
One of the department's buyer also attended the 11th annual "Doing Business Texas Style Spot Bid Fair and HUB Expo" hosted by Senator Royce West on May 7th -9th, 2018. As a result, a new HUB vendor was added to our database. This event is done every year to encourage State Agencies to increase their HUB Vendor purchasing goals as per 34 TAC Section 20.13(d):
Other things being done is sending solicitations to vendors listed on the CMBL (Centralized Master Bidders List. This list of vendor is extensive and managed by the Comptroller of Public Accounts. Whenever possible, we look for new vendors on this list. We are also continuing to improve our webpage in accordance with SB20.

Location: Alpine and RGC

Strategy 3: Enhance maintenance of loan and collection processes to improve days-outstanding.

Target: Collect data to establish baseline.

Narrative: Fall of 2017 is our base line year to track our collection process to improve the percentage for days outstanding on loans. These loans in question are the TPEG Loans which assist students in covering part of their tuition/fee payments. The other loan is the HOGG Loans are primarily to help cover the cost of book/supplies, but can also cover miscellaneous expenses.

To Recap Prior information: The latest meeting held was on January 2, 2018 in this meeting we analyzed the TPEG and HOGG loans. The following is the Fall 2017 Base line Year Data:

Fall 2017

TPEG: 199 Loans Originated for $312,377.06
146 Loans Paid Off for $249,629.84
53 Loans Outstanding for $62,747.22
Due Date 10/27/2017
72 days outstanding as of January 1, 2018
Last day of School: December 6, 2017

HOGG: 174 Loans Originated for $68,545.88
146 Loans Paid Off for $58,649.13
31 Loans Outstanding for $9,896.75
Due Date 10/27/2017
72 days outstanding as of January 1, 2018
Last day of School: December 6, 2017 39 days past due.

The Collections department believes the more communication is given to the students about loan due dates and processes the days outstanding on loans will decrease for Fall 2018 Semester.

Spring 2018

TPEG: 42 Loans Originated for $51,276.30
25 Loans Paid Off for $28,587.54
17 Loans Outstanding for $22,688.76
Due Date March 19, 2018
Last day of School: May 2, 2018
47 days past due as of last day of school

HOGG: 51 Loans Originated for $20,367.58
34 Loans Paid Off for $20,367.58
17 Loans Outstanding for $5,013.94
Due Date March 19, 2018
Last day of School: May 2, 2018
47 days past due as of last day of school

The Collections department believes the more communication is given to the students about loan due dates and processes the days outstanding on loans will decrease for Fall 2018 Semester.

Location: Alpine and RGC

Objective 2: Cultivate an appropriate infrastructure of personnel, resources, and facilities that can be maintained by available revenue.

Strategy 1: Periodically update and disseminate the Master Plan with input from faculty, staff, and students.

Target: Establish update cycle for Master Plan.

Narrative: Target Met. The Campus Master Plan is revised on a petitionary basis. No requests to modify the Campus Master Plan were received during the 2017-2018 academic year.

Location: Alpine

Strategy 4: Increase revenues from leasing facilities for outside-sponsored events.

Target: Collect data to establish baseline.

Narrative: Target Met. Analysis has begun and preliminary discussions have been held with the AVP for University Services who oversees facility scheduling. Continued analysis is needed. Analysis of leases at Centennial also begun with preliminary indications indicating the need to update lease rates. Leases will be marked for cpi increases at anniversary dates.

Location: Alpine

Strategy 5: Include Rio Grande College's expansion plans in all future major revisions of the university's Master Plan.

Target: Assess Castorville campus and look into expansion.

Narrative: Target Met. The Castorville campus was officially closed in November 2017 with TSUS Board of Regents approval. The President of the University created a task force on efficiency to study the finances at the Rio Grande College. The report was received by the President and President Kibler has addressed each suggestion in the report. The review and implementations of the recommendation will continue during the 2018-2019 academic year.

Location: RGC

Objective 3: Support and develop resources that enable the university to cultivate, expand, and sustain philanthropic support.

Strategy 1: Develop a comprehensive fund raising plan anchored to the core institutional policies.

Target: Establish plan.

Narrative: Target Not Met (Progress Made). At this time we have just finalized reorganization of the Office of Development and Alumni Relations. We are currently working on creating a fund-raising plan for the University as a whole, as well as for the Office of Development.

Location: Alpine and RGC

Strategy 4: Develop donor relations and stewardship programs that focus on and improve donor retention for all SRSU entities.

Target: Collect data to establish baseline.

Narrative: Target Met. 215 retained donors between 2015 and 2016 and 289 retained donors between 2016 and 2017. There is not enough data to show how many donors have been retained between 2017 and 2018 because we have not reached the end of the 2018 calendar year, but so far with over half of the calendar year left, we have retained 141 donors and expect that number to exceed 289 before 12-31-2018.

Location: Alpine and RGC

Goal 4: Recruit, Retain, and Develop Faculty, Staff, and Student Employees

Objective 2: Create an environment that promotes development, training, and job satisfaction for faculty, staff, and student employees.

Strategy 1: Implement in-depth orientation for new faculty, staff, and student employees.

Target: Revise package.

Narrative: Target Met. All new employees will attend new benefits eligible faculty/staff orientation conducted by Human Resources to review benefits and complete the benefits elections form.

Location: Alpine and RGC

Strategy 3: Institute a leadership program that recognizes academic and administrative excellence in current and developing campus leaders.

Target: Form committee, create a needs survey, and develop a method for gaining broad-based support.

Narrative: Target Met. The Leadership Plan Committee was formed on February 20, 2018.

A plan for gaining broad-based support was developed. To gain broad based support of the leadership program to be developed, the committee agreed on developing and distributing a survey to assess the Sul Ross State University community's needs for academic and administrative leadership. The committee agreed on presenting the survey results to the SRSU Staff Councils, the SRSU

Faculty Assembly and RGC Faculty Senate, and the SGA to gain broad-based support for the leadership program.

A leadership needs survey was created in Qualtrics. The committee met on 2/22/2018, 3/9/2019, 3/29/2018, 4/5/2018, and 5/3/2018. After four meetings featuring debate and discussion and two online discussions, the committee agreed on the final version of the leadership needs survey. The survey was entered into Qualtrics, ready to be distributed in August 2018.

Location: Alpine and RGC

Strategy 5: Promote and articulate job and organizational expectations and local environmental characteristics to prospective employees.

Target: Develop package.

Narrative: Target Met. Human Resources uses the People Admin applicant tracking software to post open job positions and collect employment applications. All new faculty, staff, and student workers will complete the State Mandated Equal Employment Opportunity Training and retrain every two years. All staff employees have performance appraisals completed annually in February.

Location: Alpine and RGC

Goal 5: Unify and Enhance the Image and Visibility of Sul Ross

Objective 1: Increase awareness of and advocacy for the university by showcasing Sul Ross's teaching, learning, research, athletic, and artistic endeavors.

Strategy 1: Establish a baseline on current messaging, outreach and event attendance.

Target: Establish baseline.

Narrative: Target Not Met (Progress Made). Compared to the previous year, social media posts for FY2018 increased by over 30 percent and engagement with constituents increased nearly 4 times. Plan a 5 percent increase next year. New outreach effort implemented to draw more constituents to RGC sites. Displayed 2 educational/cultural exhibits that rotated at each site and saw 3 community groups as well as numerous community members, students, faculty, and staff attend. Will offer 2 exhibits in upcoming year. RGC was represented at 4 community events during the year and plan to represent at 6 next year. Will build RGC alumni database over next year to begin interacting and sharing news with grads.

Location: RGC

Strategy 2:   Install a process for ensuring news from alumni, friends, and students are communicated along all messaging platforms established in Strategy 1.
  Target: Formalize and implement process.
  Narrative: Target Not Met (No Progress). Will meet with appropriate SRSU staff to identify and track RGC alumni and methods of dissemination.
  Location: RGC

Strategy 3:   Implement a published schedule of regular communications from SRSU to the communities established in Strategy 1.
  Target: Create schedule.
  Narrative: Target Not Met (Progress Made). Will meet with appropriate SRSU staff to establish. Will implement an editorial calendar in Excel by August 2018 to plan and track all communications.
  Location: RGC

Strategy 5:   Develop a policy to standardize department-level website design to encourage consistent messaging across the university.
  Target: Formalize policy.
  Narrative: Target Not Met (Progress Made). We continue to work towards refining policy included with the APM 7.06 Web Page Publishing Guidelines. Of special interest is becoming compliant with ADA Guidelines. Discussion has been made concerning a reinstatement of the Web Services Advisory Committee whose prior roles included (1) Identification and reporting of Web Project Requests (WPR) to OIT management team and (2) Confirmation of personnel identified and qualified for departmental webpage management. The new caregivers for this project will be the SRSU Division of Development and Alumni.
  Location: Alpine

Objective 2:   Maintain a visually unified, aesthetically pleasing campus that showcases our status of quality and regional leadership in higher education.

Strategy 2:   Maintain an inventory of deferred maintenance for budgeting and work prioritization.
  Target: Maintain and update inventory.
  Narrative: Target Met. This dynamic process involves everything from Grounds maintenance to Building roofs. Budgets are in place to keep the University Physical facilities in good functioning order. Schedules are in place to for deferred maintenance for cold water chillers and hot water boilers throughout the University campus. Elevators, fire alarms, fire extinguishers are on schedules to insure

they have the appropriate certifications on a yearly basis. Daily building upkeep insures University facilities are functioning to their highest standards.

Location: Alpine

Strategy 4: Ensure Physical Plant and Maintenance Department is full participant in the Campus Planning and Campus Master Plan committees and the proposed Office of Sustainability.

Target: Have representation on Campus Planning and Campus Master Plan Committees as well as on Sustainability Council.

Narrative: Target Met. Physical Plant department continues to play an important role in Campus Planning and Campus Master Plan committees. Participation is encouraged and supported by Sul Ross State University. Several members of the Physical Plant department have served or are currently serving in the Sustainability Council. Physical Plant is also an integral part of planning and implementing recycling efforts on campus.

Location: Alpine

Objective 3: Advance and provide support for environment sustainability initiatives throughout the university.

Strategy 1: Develop an Office of Sustainability.

Target: Begin creating a proposal for an Office of Sustainability.

Narrative: Target Not Met (Progress Made). An Office of Sustainability Subcommittee was formed late spring 2018 which has met two times. Information regarding other universities, similar to SRSU, of their Offices of Sustainability are to be gathered and reviewed. From this research a proposal will be developed for an Office of Sustainability at SRSU for submission to the Executive Cabinet for consideration. Additionally, based on SACSCOC recent site visit, attempts have been made to reach out for collaboration with RGC (late spring 2018) with no response yet. Therefore, identification of a point of contact at the RGC for representation on the Office of Sustainability Subcommittee is indicated.

Location: Alpine

Strategy 2: Expand the current SRSU recycling program.

Target: Begin collecting data to establish baseline for recycling program.

Narrative: Target Met. Through the SRSU renewed membership in the Association for the Advancement of Sustainability in Higher Education (AAHSE) for 2018-2019, access was obtained to the Sustainability Tracking, Assessment & Rating System™ (STARS) a transparent, self-reporting framework for colleges and universities

to measure their sustainability performance. The STARS instrument measures many areas of sustainability including recycling efforts on campus. A STARS Subcommittee of the Sustainability Council was formed (late spring 2018) to commence utilization the STARS measure which would require an audit of the SRSU recycling program. An audit is necessary to provide a benchmark in order enact strategies to expand the recycling program. Three meetings have been held and members have attempted to obtain more specific information regarding the current recycling program. Identification of a point of contact at the RGC for collaboration on this recycling program strategy is needed.

Location: Alpine

Strategy 3:   Implement a sustainability performance measurement framework, e.g. STARS that emphasizes the environmental, social, and economic benefits of sustainable practices.

Target: Begin putting STARS in place.

Narrative: Target Met. Through the SRSU renewed membership in the Association for the Advancement of Sustainability in Higher Education (AAHSE) for 2018-2019, access was obtained to the Sustainability Tracking, Assessment & Rating System™ (STARS) a transparent, self-reporting framework for colleges and universities to measure their sustainability performance. The STARS instrument measures many areas of sustainability including recycling efforts on campus. A STARS Subcommittee of the Sustainability Council was formed (late spring 2018) which has met three times. Subcommittee members have divided sections of the STARS to identify SRSU campus sources with the necessary information to complete the instrument.

Location: Alpine

Strategy 5:   Develop a multidisciplinary sustainability minor.

Target: Begin collecting information and developing a proposal for a sustainability minor.

Narrative: Target Met. A Sustainability Minor Subcommittee was formed late spring 2018 which has met two times. Information regarding other university's sustainability minor programs are to be gathered and reviewed. Once a core minor description is developed, additional trans-disciplinary faculty will be invited to serve on this Subcommittee in order to provide input and course work to support the minor. A sustainability minor program proposal will be submitted to the Executive Cabinet for consideration. Based on SACSCOC recent site visit, attempts have been made to reach out for collaboration with RGC (late spring 2018) with no response yet.

Therefore, identification of a point of contact at the RGC for representation on the Sustainability Minor Subcommittee is indicated.

Location: Alpine

Objective 4: Broaden and deepen constituent engagement, developing more meaningful relationships with alumni, friends, and students.

Strategy 2: Grow the alumni/student mentor program.

Target: Purchase needed software and formalize program.

Narrative: Target Not Met (Progress Made). We have just reorganized the Office of Development and Alumni Relations. We have been researching new software and have narrowed down the options to one software. Now we are just waiting on funding and approval to purchase. A formal mentor program has not been created yet.

Location: Alpine and RGC

Strategy 4: Ensure that all university units receiving any and all types of outside funding distribute financial reports to those donors no later than February.

Target: Document what is being done.

Narrative: Target Not Met (Progress Made). This year the financial reports were not sent out due to an error in the software that creates the reports. The error was not corrected until early May. The only area that we are ready to send financial reports for is scholarship creators, other areas of the university with outside funding lists have not been centralized.

Location: Alpine and RGC

Objective 5: The Athletics Department will promote itself with pride and strive for excellence in all areas.

Strategy 1: Present a consistent message centered on the successes of the entire department.

Target: Develop message and implement.

Narrative: Target Met. The Sul Ross State Department of Athletics, as an integral part of the University's educational mission, is committed to offering opportunities to experience academic and athletic excellence for our student-athletes through two simple goals: Graduate and Compete for Championships. The Department provides for the emotional, physical and social well-being and development of the student-athlete. In the Department's attempt to "Graduate and Compete for Championships," the individual growth and progress of our student-athletes is nurtured by offering

opportunities for success in the classroom as well as the development of leadership, skills and talents in the field of competition. An intercollegiate athletics program enhances the University experience for both the participant and the observer. The Department strives to encourage unity within the Sul Ross State University community by providing a program of excellence, honor and integrity.

Location: Alpine

Strategy 2:   Coordinate efforts to increase visibility and standing within the local community.

Target: Determine efforts to engage in and implement.

Narrative: Target Met. Increase Community Outreach and Collaboration Efforts by: collaborating with key individuals about community/student engagement; continuing to work with SAAC for events like Think Pink and Trick-or-Treat for Cans projects and School supplies for the youth; developing a competition for all teams to increase engagement; and encouraging staff to be more active in community, for example joining service organizations.

Location: Alpine

Strategy 3:   Compete for conference championships and titles as well as increase the number of student-athletes awards.

Target: Collect data to establish baseline.

Narrative: Target Met. Develop a Brand Enhancement Program by: developing and funding a plan to tell the SRSU Athletics story – academic success, competition, feature stories, community service, and successes of alums; within NCAA rules, utilizing current SAs for these messages; promoting a winning culture and sense of belongingness; and enhancing website as well as utilizing social media in branding efforts.

Additional duties of S.I.D., along with additional staff members: enhancing student, fan, and faculty/staff involvement; developing an annual marketing and ticket sales program to increase attendance at home events, focusing on surrounding areas; developing and funding a plan for a student rewards program; and increasing family events/promotions at home games.

Sul Ross had more teams make the conference tournament this year than the past three years. Our men's basketball team won the conference championship, while women's soccer and softball along with men's baseball went to the conference tournament. We had a 13% increase in the number of student-athletes over the last three years. Most of these are female athletes with the addition of women's soccer to Sul Ross athletics.

Location: Alpine

Strategy 5:   Establish a national reputation for graduating student-athletes at a rate above the NCAA average.

Target: Collect data to establish baseline.

Narrative: Target Met. Maintain and Strengthen Classroom Performance by: maintaining a department cumulative grade point average at or above 3.0; maintaining a higher graduation rate than the general student body; and maintaining a higher retention rate than the general student body.

Enhance support for the Student Athlete Success Center by all 14 sports by: collaborating with like departments across campus; building and/or strengthening faculty relationships; and promoting successes.

Involve athletics in creating a learning center for all students by developing strong relationships with academic resource staff members on campus.

Freshmen-Cohort Graduation Rates 2011-12 and Graduation Rate Four-Class Average

All Students

2011-12 Graduation Rate	22%
Four-Class Average	23%

Student-Athletes

2011-12 Graduation Rate	25%
Four-Class Average	25%

Location: Alpine

Outlook for 2018-2019

Work will continue on the 53 strategies that were initiated in academic year 2017-2018 (year 1 of the Strategic Plan). In particular, in academic year 2018-2019 (year 2 of the Strategic Plan) many of these strategies will be able to show numerical progress over year 1, which was their baseline year.

In year 2, work will begin on at least 13 additional strategies. However, again due to the budget situation, many of the strategies requiring significant financial support will likely not be started in year 2.

Also, year 2 should see more being done at RGC with the Assistant Strategic Plan Coordinator at RGC being in place for the entire year.

Strategies Subject to Review

Goal 1, Objective 1, Strategy 2
>   To align the Strategic Plan and the Quality Enhancement Plan (QEP), it is recommended that the "Pedagogy and Practice" series be replaced by the "QEP Communication Skills" series.

Goal 1, Objective 5, Strategies 1 to 5
>   In light of the proposed outsourcing of grant management, provisions may be needed in the vendor's contract that require collecting and providing appropriate data for these strategies.

Goal 3, Objective 3, Strategy 3
>   Due to the recommendation of an external review, the Second Century Campaign will not be undertaken. Thus, the Office of Development and Alumni Relations may want to consider replacing the Second Century Campaign with a different fund raising plan.

2017-2018 Budget

Item	Amount
Annual AASHE membership fee for Sul Ross State University	1,105.00
Travel expenses and registration fees for 2 for 2017 AASHE conference	2,181.26
ARAMARK catering for Undergraduate/Graduate student research symposia	1,411.95
Stipend for Strategic Plan Coordinator (12,000 per year, September to August)	12,000.00
Stipend for Assistant Strategic Plan Coordinator at RGC (4,000 per year, prorated for December to August)	3,000.00
Total	$ 19,698.21

2017-2018 Data Contributors

The following individuals were tasked with working on strategies in the Strategic Plan and contributed the data and results presented in this report.

Ms. April Aultman Becker
Dr. Jimmy Case
Mr. Santiago Castillo
Ms. Sandra Chambers
Mr. Kendall Craig
Ms. Helen Crane
Ms. Karlin DeVoll
Mr. Leo Dominguez
Dr. Theron Francis
Dr. Bibiana Gutierrez
Mr. Noe Hernandez
Dr. Sharon Hileman
Dr. Robert Kinucan
Ms. Marilyn McGhee
Ms. Laura Nelson
Ms. Kara O'Shaughnessy
Dr. Jennifer Penland
Dr. Sally Roche
Dr. Esther Rumsey
Ms. Marjorie Scott
Ms. Brandy Snyder
Ms. Shannon Stockbridge
Mr. Cesar Valenzuela
Mr. Antuan Washington

Office of Institutional Effectiveness

Dr. Jeanne Qvarnstrom   Assistant Vice President for Institutional Effectiveness

Ms. April Aultman Becker   QEP Coordinator for Alpine
Dr. Christopher Estepp   Faculty Liaison for Institutional Effectiveness
Dr. Dan Foley   QEP Coordinator for RGC
Dr. Eric Funasaki   Strategic Plan Coordinator
Ms. Libby Newman   Director of Institutional Effectiveness
Ms. Katherine Paschal   Secretary for Institutional Effectiveness
Dr. Gina Stocks   Assistant Strategic Plan Coordinator at RGC
Ms. Alejandra Villalobos Melendez   Director of Institutional Research

SUL ROSS STATE UNIVERSITY

MEMBER **THE TEXAS** ★ **STATE UNIVERSITY SYSTEM**

Accredited by the Southern Association of Colleges and Schools: Commission on Colleges

No person shall be excluded from participation in, denied the benefits of, or be subject to discrimination under any program or activity sponsored by Sul Ross State University on any basis prohibited by applicable law, including but not limited to race, color, national origin, religion, sex, age, disability, sexual orientation, or gender identity.