SUL ROSS STATE UNIVERSITY

SUL ROSS
The FRONTIER University of Texas
SR | SR

Strategies for the Second Century 2017–2022

2018–2019 Annual Report

MEMBER **THE TEXAS STATE UNIVERSITY SYSTEM**

Overview by President Bill Kibler

As year two comes to a close, the university has the opportunity to look at the various strategies and goals that we completed and review the areas that will allow us to make additional progress. The "Strategies for the Second Century 2017-2022" provides the direction for Sul Ross State University by illustrating the institution's priorities for the next several years. This document provides clear direction for the university community to enhance our mission and engage with our students and stakeholders to make strategic decisions about our future. Through the ongoing work by each member of the university, we have already seen significant progress toward meeting these goals. Both Dr. Eric Funasaki and Dr. Gina Stocks continue to ensure that our university members assess and evaluate our progress so that we use the strategic plan in our daily operations. The following summary provides an overview of the advances the university made and areas where our work will continue. Our strength comes from our ability to identify effective strategies to meet our mission and our mutual desire to provide the best education to our students.

SUL ROSS STATE UNIVERSITY
MEMBER **THE TEXAS STATE UNIVERSITY SYSTEM**

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.

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.

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.

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 2017-2022 Strategic Plan provides an ongoing, integrated planning and evaluation process aligned to Sul Ross State University's vision, mission, and values. The Strategic Plan consists of five goals which are divided into 19 objectives and 88 strategies. Targets are set for each of the strategies, and progress is monitored regularly to assure continuing improvement. Academic Year 2018-2019 is the second year of the Strategic Plan, and the number of strategies being addressed has increased from 53 to 64. There are 24 strategies not being addressed due to transitions in personnel, planning complications, and financial issues.

In the 2018-2019 Strategic Plan Score Card, the first table summarizes the progress that was made on the Strategic Plan in Academic Years 2017-2018 and 2018-2019. The next five tables show the progress for each goal of the Strategic Plan during Academic Year 2018-2019. Following the 2018-2019 Strategic Plan Score Card is a report on each of the 64 strategies addressed this past academic year.

During Academic Year 2018-2019 (year two of the Strategic Plan), 64 of the 88 strategies in the Strategic Plan were addressed and of these 64 strategies 27 (42.2%) met their targets for year two. Also, all but two of the 37 (57.8%) strategies that did not meet their targets for year two had some progress made on them. Fewer targets were met in year two, because their rigor increased from the first year.

Three Highlights from 2018-2019

Goal 1, Objective 3, Strategy 2:
    The second annual student research symposium was held on April 22, 2019. There were 100 undergraduate and graduate student participants from the Alpine, Del Rio, Eagle Pass, and Uvalde campuses, a 13.6% increase in student participation from the 2018 symposium.

Goal 3, Objective 2, Strategy 4:
    Revenue from the leasing of Sul Ross facilities for outside-sponsored events increased 28.2% in fiscal year 2019 over fiscal year 2018.

Goal 5, Objective 5, Strategy 2:
    Sul Ross athletic teams increased the number of their community outreach events. These events included highway cleanup, handing out honor roll certificates at the Alpine Middle School, and unloading delivery trucks at the Food Pantry of Alpine (local food bank).

2018-2019 Strategic Plan Score Card

2017-2019 Summary of the Strategic Plan

Academic Year	Strategies Addressed	Target Not Met (No Progress)	Target Not Met (Progress Made)	Target Met
2018-2019	64	2 (3.1%)	35 (54.7%)	27 (42.2%)
2017-2018	53	3 (5.7%)	14 (26.4%)	36 (67.9%)

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
1	6			X
2	1		X	
2	3		X	
3	1		X	
3	2			X
3	4		X	
3	6			X
4	3		X	
5	1		X	
5	2			X
5	3			X
5	4			X
5	5			X
Total	**16**	**0**	**7**	**9**

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	1		X	
1	2		X	
1	4			X
1	5		X	
1	6		X	
1	7		X	
2	1		X	
2	2		X	
2	3	X		
2	4		X	
2	5		X	
3	1			X
3	3		X	
Total	**13**	**1**	**10**	**2**

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	2		X	
1	3		X	
2	1			X
2	4			X
2	5			X
3	1		X	
3	2			X
3	4		X	
4	4			X
Total	**9**	**0**	**4**	**5**

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	2			X
2	3			X
2	4		X	
Total	**4**	**0**	**1**	**3**

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	4		X	
1	5		X	
2	1			X
2	2		X	
2	3		X	
2	4			X
3	1			X
3	2		X	
3	3		X	
3	4		X	
3	5		X	
4	1	X		
4	2		X	
4	3		X	
4	4		X	
5	1			X
5	2			X
5	3		X	
5	5			X
Total	**22**	**1**	**13**	**8**

Reports for Strategies Addressed

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 "QEP Communication Skills."
Target: Hold one fall and one spring faculty workshops at Alpine and at Del Rio/Eagle Pass/Uvalde.
Narrative: Target Met. The QEP hosted workshops about integrating rubrics into classroom assessment, as well as communication styles at Alpine and at Del Rio/Eagle Pass/Uvalde.
Location: All Campuses

Strategy 3: Develop a comprehensive educational career program and a program of career-focused student internships.
Target: Implement Purple Briefcase software for internship applications and placement. Collect baseline data. Work on having internships for Del Rio/Eagle Pass/Uvalde students.
Narrative: Target Not Met (Progress Made). Unable to implement the Purple Briefcase software due to issues with the software. Baseline data was collected on the number of internships. Unable to find someone at Del Rio/Eagle Pass/Uvalde to deal with internships.
Location: All Campuses

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: Complete international studies handbook with policies on study abroad, international students, and faculty.
Narrative: Target Met. International Studies Task Force established. The Task Force consists of two representatives from each College, the Director of Admission and the Director or Residential Living. The Task Force met three times since creation, primary focus was an International Studies Handbook.
Location: Alpine

Strategy 6: Improve technical support in distance learning to include online/web based learning and teleconference instruction.

Target: Study alternative ways and their cost to provide technical and learning support.

Narrative: Target Met. This is an area that the ODE committee continues to consider. Currently much of the support on the learning side is provided by Sandy Bogus, and the technical support is provided by OIT. The question we are working on is what could be improved if more resources were poured into this area. Recently we contacted Bill Angrove of SHSU to obtain information regarding their relationship with Lamar Institute of Technology where SHSU provides LMS hosting and support, technical and learning support, and online tool access for a set amount of money. We are considering whether a modified arrangement could benefit SRSU.

Location: All Campuses

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 (Progress Made). Two Colleges reported progress toward meeting the target. In the College of Education and Professional Studies, the department chairs provided names of departmental representatives to the Dean. In the College of Arts and Sciences, the committee membership has been identified.

Location: All Campuses

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 baseline data on the number of requests, reduce cost per use from $7 to $6 with strategic resource choices, and implement suggestions for collections from the survey.

Narrative: Target Not Met (Progress Made). Development Librarian Elizabeth Davis started 5/1/19. Baseline established.

Location: Alpine

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: Establish baseline by starting annual survey of department chairs on release time.

Narrative: Target Not Met (Progress Made). The deans and chairs have met and discussed issues in this regard. However, the annual survey of department chairs on release time has not yet been implemented.

Location: All Campuses

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: Increase audience size to an average of 10 per presentation and more even representation from all departments and campuses.

Narrative: Target Met. Amount of presenters increased, faculty involvement increased, more representation from all campuses this year than 2018. More symposium planning committee members from Del Rio, Eagle Pass, and Uvalde, increased number of departments and disciplines represented.

Maintain Participation Rates
> The total number of presentations increased 13.6% from 88 in 2018 to 100 in 2019.

Increase Audiences for Presentations
> At the 2018 Symposium, audiences were relatively small. In 2019, we wanted to improve attendance by reducing the number of rooms and enhancing our promotional efforts. Anecdotal evidence indicates that attendance was good and audience sizes better. We do not have a measurement for the total number of attendees. One hour of the symposium was dedicated to the poster exhibit, and that too was well attended.

Improve Distribution of Presentations across the Sciences and Humanities
> In 2018 only 23.9% of the presentations were in the sciences. In 2019, the distribution of presentations across fields of study improved with 42% in the sciences and 58% in the humanities. These numbers were improved through the involvement of two science professors, Dr. Thomas Janke and Dr. David Leaver. The symposium was also supervised by a science faculty member, Dr. Robert Kinucan, who motivated faculty to nominate their students.

Improve Quality through Adding a Keynote Speaker
> Dr. Louis Harveson, professor of Natural Resource Management, Borderlands Research Institute director, and winner of the 2018 TSUS Regents' Professor Award, was the keynote speaker.

Improve the Quality of Presentations through Training

Training in oral presentations and PowerPoint design was provided during a one week period prior to the symposium by Dr. Thomas Janke. Faculty mentors were also encouraged to coach their students on their presentations.

Improve Planning and Promotions

In 2019, the undergraduate and graduate symposia were unified into one symposium in order to promote learning between the two levels. We published a single program, which was made available both online and in print form. Abstracts for all presentations were published on the symposium website. We improved how we promoted the symposium through the following efforts:
- Earlier publication date for print and online programs
- Frequent emails through the university listserv
- Wider participation by diverse faculty in the Symposium Planning Committee
- Distribution of posters across campus and across the Big Bend communities
- Press releases in regional media

Location: All Campuses

Strategy 4: Ensure that graduate fellowships and assistantships are available to students engaged in significant research as deemed by their committees.
Target: Establish how many graduate students have support.
Narrative: Target Not Met (Progress Made). Through the Graduate Student Center, approximately 14 for 2018 and 14 are awarded for Fall 2019. Need to have a more unified system for the entire campus.
Location: All Campuses

Strategy 6: Encourage research collaboration opportunities that are multidisciplinary and reach across Sul Ross colleges.
Target: Explore collaborating with QEP on having a faculty research collaboration meeting.
Narrative: Target Met. On January 31 in Alpine and on February 1 in Del Rio, under the guidance of Sherry Morreale, faculty discussed research in communication at a QEP Celebration workshop.
Location: All Campuses

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

Strategy 3: Recognize student and faculty artistic excellence through the Sullies in areas of theater, music, visual arts, creative writing, and communication.
Target: Better advertising via campus e-mail and posters; begin discussion with English faculty about including creative writing students; and get Fine Arts tab on SR News webpage to recognize student and faculty work.

Narrative: Target Not Met (Progress Made). This year, the attendance at the Sully's increased and that allowed for more public recognition of the work our students are doing in the arts. Regarding support for excellent in artistic endeavor, the Theatre program was able to send two of its students to the Kennedy Center American College Theatre Festival's regional competition, and these students made it to the final round in the Irene Ryan acting auditions. This is an extremely competitive audition, involving several hundred actors from Region 6 universities (Region 6 includes: Texas, Oklahoma, Louisiana, Arkansas, and New Mexico). The Theatre and Music programs also invited several visiting artists to the campus to conduct workshops and clinics with the students. This kind of exposure to new ideas and teaching methods enriches our students' academic experience. We have yet to get an "Arts" page added to the SR News page but that is still a goal.

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: Establish baseline - vendor will be providing training and workshops.
Narrative: Target Not Met (Progress Made). The SRSU Virtual Grant Team is diligently working on compiling a Master Grants List to establish this baseline.
Location: All Campuses

Strategy 2: Create opportunities for faculty, staff, and students to learn about available grants and write grant proposals.
Target: Establish baseline - vendor will be providing training and workshops.
Narrative: Target Met. The SRSU Virtual Grants Office has been working one on one with faculty and others who wish to pursue grants. The SRSU Virtual Grants Office provided a Grant workshop in Uvalde which linked to Del Rio and Eagle Pass campuses. The SRSU Virtual Grants Office will be providing future workshops.
Location: All Campuses

Strategy 3: Promote and publicize projects and programs supported by grants.
Target: Increase news visibility by university news and student news by developing at least one grant related story per month in the long semesters.

Narrative: Target Met. Grants work has been taken over by the Ellucian Grant Team. News releases continue to get sent via our news office regarding new grant information and institutional projects enhancing the mission.

Location: All Campuses

Strategy 4: Secure funds for post-grant staffing and other related institutional costs.
Target: Establish baseline (to be done by vendor).
Narrative: Target Met. Banner Grants Module is being implemented by Accounting. Post award protocols are being developed.
Location: All Campuses

Strategy 5: Create policies and procedures for grant management.
Target: Revise policies in concert with vendor.
Narrative: Target Met. Some policies and procedures have been developed in concert with vendor.
Location: All Campuses

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

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

Strategy 1: Target applicants who meet the new-student designated scholarship criteria (e.g. Presidential Access Scholarship Program).
Target: 2% increase in awards accepted by first year students who enroll.
Narrative: Target Not Met (Progress Made). Information not available until after census date. Awards sent out, recruitment of students occurred and we are awaiting enrollment.
Location: Alpine

Strategy 2: Promote cultural encounters through the Office of International Studies to increase the international student enrollment.
Target: Increase completed applications from Africa from 10 to 25, renegotiate articulation agreements with Heze University and Talent International College (China), open discussions with University of Chihuahua (Mexico) on articulation agreements, and start looking at India
Narrative: Target Not Met (Progress Made). A stipend was given to one of our Nigerian Graduate students to increase out-reach to Africa. This included an increased social media presence. Exact number of applications from Africa were not available from Admissions. Work with Heze University continuing, met with school official at Talent College in June. Received an approved MOU from the University of Chihuahua a signing date is still to be set. Participated in a Fulbright Seminar in India.
Location: Alpine

Strategy 4: Increase the number of online graduate degree programs and concentrations.
Target: Increase number of online graduate course offerings.
Narrative: Target Met. Educational Technology Program online and increased number of courses in HHP. There may be others across campus.
Location: All Campuses

Strategy 5: Establish and implement minimum editorial and layout standards for undergraduate and graduate program webpages.
Target: Complete the transition to SRINFO portal for internal information.
Narrative: Target Not Met (Progress Made). Website Redesign discussion are in progress. The committee met with a system resource to provide guidance about the website redesign process. The Committee will meet this summer to discuss an RFP for website design proposals.
Location: All Campuses

Strategy 6: Further develop data sources that permit enrollment trend analysis by campus, department, or cohort.
Target: Decide on CRM package to use for both Alpine and MRGC and determine what data to send to departments.
Narrative: Target Not Met (Progress Made). New CRM has been researched with cost, technology assistance required, personnel needed from different departments, and long term maintenance issues. Business processes have been analyzed to determine what system is best for SRSU and funds have been identified to support the prospect of purchasing and maintaining a system. We are in process of hiring personnel who will be responsible for implementing and running the system.
Location: All Campuses

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). SRSU continued to work primarily with Midland College and Southwest Texas Junior College in developing policies to facilitate transfer from the community colleges to SRSU campuses. Policy for memoranda of understanding has not yet been finalized.
Location: All Campuses

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

Strategy 1: Engage nationally recognized retention experts and apply their best-practices to ensure 60% or better freshmen cohort retention.

Target: 60% freshman cohort retention.

Narrative: Target Not Met (Progress Made). Mid-term data shows that we did not meet our retention goals and in fact, went down in percentage. Since then, several of the retention programs were placed in the Enrollment Management Division including the Title V grant programs. According to the numbers for registered students to date, it appears that we have closed that gap we lost and we are anticipating a higher number than last year. However, we are not at 60%.

Location: Alpine

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

Target: Increase mid-term grade reporting by FYS instructors from 80% to 90%, increase FYS syllabi that have an attendance grade from 89% to 95%, develop policy on academic interventions for FYS instructors, and increase Fall to Spring retention 2% to 79%.

Narrative: Target Not Met (Progress Made). Posting of mid-term grades occurred, attendance is being tracked, academic interventions are being implemented. The associated metric will be forthcoming at the date of census.

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: Formalize the Lobo Den to faculty advising process and put on Lobo Den Master Calendar.

Narrative: Target Not Met (No Progress). Due to the Lobo Den's change to a new division and change in staff, very little progress has been made on this strategy. We will devote the next year to re-evaluating this as the Lobo Den will be merging with The Tutoring and Learning Center and new expectations will be in place.

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 institutionalize the graduate student coordinator - thesis support position and possibly other positions.

Narrative: Target Not Met (Progress Made). Proposal to institutionalize graduate student coordinator-thesis support position developed. Will be considered in development of budget.

Location: Alpine

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

Target: Increase women's participation in all sports, in particular flag football; increase the number of sports from six (three fall and three spring) to 10 (five fall and five spring); and 10% increase in total overall participation.

Narrative: Target Not Met (Progress Made). We were able to increase the number of women participants. We had more women play basketball by adding co-ed leagues where it only required two women per team instead of having five per team for a women's division. We took the same approach with co-ed softball. Instead of having a team of ten women we split it to where only five were needed per team. We did fall a bit short on offering ten sports. We however, offered a total of eight. So we added one more sport during each semester.

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: Complete plans for every department.

Narrative: Target Met. Each department in Alpine developed and submitted two-year course rotation plans. At the Del Rio, Eagle Pass, and Uvalde campuses all 23 programs (both undergraduate and graduate) are operating under two-year course rotations.

Location: All Campuses

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

Target: 100% of advisors trained as well as revise and update process.

Narrative: Target Not Met (Progress Made). 100% of Advisors have been trained in Alpine and Del Rio/Eagle Pass/Uvalde on the utilization of Degree Works with ongoing training as needed. The Degree Plan Certification process was put in place with Academic Departments submitting changes to their Deans, and Dean's submitting changes to the Provost for final approval before being implemented in Degree Works. This process may undergo some changes with the new Provost in place. The annual catalog and degree plan update process is still in progress. The Degree Works committee met and submitted a proposed calendar, however, with the changes with Alpine and Del Rio/Eagle Pass/Uvalde having some combined degree plans the process was postponed. Degree Works still needs this process in place to function well.

Location: All Campuses

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

Objective 1:   Advance available operating resources.

Strategy 2:   Establish, cultivate, and maintain purchasing relationships with vendors to increase our competitive base for procurement.
Target: Increase use of HUB vendors and continue attending vendor fairs.
Narrative: Target Not Met (Progress Made). Our HUB expenditures have increased from FY 2018 to FY 2019. The data gathered is from September 2017 to February 2018 (FY 2018). Compared to the same period, from September 2018 through February 2019 (FY 2019), there has been an increase in HUB expenditures. Our expenditures increased form 8.86% overall (FY18) to 10.89% overall (FY19). We are moving on the right direction with this strategy.
Location: Alpine

Strategy 3:   Enhance maintenance of loan and collection processes to improve days-outstanding.
Target: 5% reduction in loans outstanding for both fall and spring for both TPEG and HOGG.
Narrative: Target Not Met (Progress Made). Fall of 2018 was our second year tracking our collection process to improve the percentage for days outstanding on loans. The 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.
Fall 2017 TPEG Data has been completed and is shown below.
   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
Fall 2018 TPEG Data has been completed and is shown below.
   240 Loans Originated for $395,068.07
   183 Loans Paid Off for $294,807.65
   57 Loans Outstanding for $100,260.42
Due Date 10/26/2018: 67 days outstanding as of January 1, 2019
   2.9% reduction in loans outstanding from Fall 2017 to Fall 2018.
Spring 2018 TPEG Data has been completed and is shown below.
   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: 47 days past due as of May 2, 2018

Spring 2019 TPEG Data has been completed and is shown below.

    57 Loans Originated for $75,907.48
    32 Loans Paid Off for $50,285.31
    25 Loans Outstanding for $25,622.17

Due Date March 20, 2019: 47 days past due as of May 8, 2019
    3.4% increase in loans outstanding from Spring 2018 to Spring 2019.

Fall 2017 HOGG Data has been completed and is shown below.

    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

Fall 2018 HOGG Data has been completed and is shown below.

    139 Loans Originated for $47,332.43
    113 Loans Paid Off for $20,367.58
    26 Loans Outstanding for $6,694.47

Due Date October 26, 2018: 67 days outstanding as of January 1, 2019
    0.9% increase in loans outstanding from Fall 2017 to Fall 2018.

Spring 2018 HOGG Data has been completed and shown below.

    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: 47 days past due as of May 2, 2018

Spring 2019 HOGG Data has been completed and shown below.

    40 Loans Originated for $15,795.50
    29 Loans Paid Off for $12,254.61
    11 Loans Outstanding for $3,540.89

Due Date March 25, 2019: 47 days past due as of May 8, 2019
    5.8% reduction in loans outstanding from Spring 2018 to Spring 2019.

Location: Alpine

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: Produce report on work done by Campus Master Plan committee.
Narrative: Target Met. No requests for amendment to campus master plan were submitted.
Location: Alpine

Strategy 4: Increase revenues from leasing facilities for outside-sponsored events.
Target: Increase revenue by 10%.
Narrative: Target Met. Campus Activities has increased revenue in leasing facilities for the 2019 fiscal year by 28.2% over the 2018 fiscal year.

Location: Alpine

Strategy 5:   Include Del Rio, Eagle Pass, and Uvalde campuses expansion plans in all future major revisions of the university's Master Plan.
Target: Associate Provost and Dean of the Del Rio, Eagle Pass, and Uvalde campuses will review and assess facilities at the Del Rio, Eagle Pass, and Uvalde campuses and report facility needs.
Narrative: Target Met. The Assistant Provost and Dean has reviewed and assessed the facilities at the Del Rio, Eagle Pass, and Uvalde campuses and reported the findings to the Provost. Based upon the Assistant Provost and Deans' recommendation, a proposal for an academic building in Eagle Pass was submitted to the Legislature for consideration as a Tuition Revenue Bond project. On the Eagle Pass campus, faculty offices are being reconfigured.
Location: Del Rio/Eagle Pass/Uvalde

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: Official protocols for fundraising, donations, gift agreements, etc. written and approved by EC for both Alpine and Del Rio/Eagle Pass/Uvalde.
Narrative: Target Not Met (Progress Made). This year we have been researching all the areas on campus that fund raise to compile information on how they currently raise funds.
Location: All Campuses

Strategy 2:   Consolidate and expand the Development Office to reflect more closely industry standards and supports the Office's comprehensive plan.
Target: Implement a reorganization of Development and Alumni Relations that more closely reflects industry standards.
Narrative: Target Met. The Development and Alumni Relations office has been reorganized and more closely reflects industry standards. We have the positions available to meet the needs of the University, now we just need to fill the positions.
Location: All Campuses

Strategy 4:   Develop donor relations and stewardship programs that focus on and improve donor retention for all SRSU entities.
Target: To have 600 total donors and at least $1 million in donations.
Narrative: Target Not Met (Progress Made). This year the University had 216 donors and $1,340,465 in donations.
Location: All Campuses

Objective 4:   Maintain the university's relative affordability in Texas, while providing a "Private education experience at a state education price."

Strategy 4:   Methodically invest in faculty and staff such that we have the right resource in the right place to improve educational quality and positively impact enrollment and retention.
Target: Produce report on hiring priorities for academic year 2019-2020.
Narrative: Target Met. Provost developed hiring priority plan based upon input from academic deans.
Location: All Campuses

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: Increase percent of employees that go through orientation to 100%.
Narrative: Target Met. All new hire information is received by the hired individual electronically through the People Admin Onboarding portal. Human Resource representatives conduct orientation for all full-time benefits eligible employees on each campus. These orientations include retirement and insurance options. It also includes information concerning mandatory trainings.
Location: All Campuses

Strategy 2:   Design and implement professional development opportunities for faculty and staff, including SRSU course work applicable to employees' current work assignments.
Target: Begin development of Professional Development webpage.
Narrative: Target Met. A Wordpress page via SRINFO (new structure of webpages at SR) has been created with a framework and functioning links to HR information and QEP information/videos. It is currently not "published." Dr. Alicia Trotman has volunteered to assist in formatting the page, as it needs work.
Location: All Campuses
Target: Hold professional development workshop.
Narrative: Target Met. As Chair for Staff Council and Business Services Director responsible for HR at Del Rio/Eagle Pass/Uvalde; we planned and held a "Staff Development Workshop" in Uvalde on February 22, 2019. Guest speaker was Jay Johnson.
Location: Del Rio/Eagle Pass/Uvalde

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

Target: Distribute survey, develop basic program and assessment plan, and recognize leaders.

Narrative: Target Met. The Leadership committee met four times during the Spring 2019 semester. It used the Leadership Needs survey to design the leadership plan. The first pilot Leadership Program Workshop is planned for September 12-14, 2019 at UC 210 at the SRSU University Center. The plan entails a guest speaker and a problem-solving project on an SRSU case. The 2019-2020 budget covering travel, honorarium, meals, printing for $9,380 was submitted.

Location: All Campuses

Strategy 4:   Provide additional professional development in online pedagogy for faculty who teach online courses.

Target: Create a formal training program for faculty teaching online courses.

Narrative: Target Not Met (Progress Made). Sandy Bogus provides training to anyone who wants it, but it is a voluntary process. The committee developed the ODE handbook (available online) that has certain standards and best practices. But specific compulsory training is not on the table right now. When more formal training is discussed we quickly run into issues regarding style, extent, cost, administration/record keeping, etc. It is an area that could be expanded, but SHSU would have to have a specific need or requirement for the money and personnel hours to be reallocated.

Location: All Campuses

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: Begin collecting data to establish baseline.

Narrative: Target Not Met (Progress Made). Work continues to gather baseline data about attendance rates. Increased publicity for Sul Ross events and seminars increased over the past few months. We collect invitation and contact lists for events however, it is difficult to predict attendance.

Location: All Campuses

Target: Begin collecting data to establish baseline.

Narrative: Target Not Met (Progress Made). Social media posts decreased, primarily because advertising on Facebook decreased dramatically-from 32 paid posts in 2018 to only nine paid posts in 2019. Even with decreases, our reach and engagement has increased exponentially without the use of

paid posts. Representation at community events has been mostly moved to enrollment management.

Location: Del Rio/Eagle Pass/Uvalde

Strategy 2: Install a process for ensuring news from alumni, friends, and students are communicated along all messaging platforms established in Strategy 1.

Target: Develop and distribute newsletter.

Narrative: Target Met. We developed a new Frontier View newsletter distributed through Constant Contact. The communication management program provides data to show how many people open, delete or unsubscribe from the email system.

Location: All Campuses

Strategy 3: Implement a published schedule of regular communications from SRSU to the communities established in Strategy 1.

Target: Develop and distribute newsletter to individuals off-campus as well as develop and implement e-mail distribution format for individuals on-campus.

Narrative: Target Met. We developed the new HOWL! communication platform that includes announcement and events. The Frontier View also fits this strategy as a method for increased communication to constituents. Ongoing modification to enhance and update the information is in process.

Location: All Campuses

Strategy 4: Install a conformance testing process to monitor print authorization and branding guidelines adherence.

Target: Revise Style Guide and work on trademarking the Bar-SR-Bar logo.

Narrative: Target Not Met (Progress Made). Over the summer the Creative Services Team revised the style guide. The guide will be distributed to the campus before the fall semester. Trademarking the Bar-SR-Bar logo continues to be discussed with the legal team.

Location: All Campuses

Strategy 5: Develop a policy to standardize department-level website design to encourage consistent messaging across the university.

Target: Complete the transition to SRINFO portal for internal information.

Narrative: Target Not Met (Progress Made). Drupal Content Management System standardizes all webpage layouts. Departments own control over their webpages and provide the content for each site. Further discussion is needed to establish specific standards for webpage at a college level in conjunction with Enrollment Management input. With a new website management system, we will evaluate additional ways to standardize department level webpages.

Location: All Campuses

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

Strategy 1:   Provide maintenance funds per the actual monthly maintenance experience and ensure that such funds are maximized.
Target: Develop and implement process that will use the Construction Project form for the scheduling of construction and maintenance so that funds come from the correct sources (not necessarily the maintenance budget).
Narrative: Target Met. An effective Construction Project form was developed and is in circulation for all University departments to utilize with their projects.
Location: Alpine

Strategy 2:   Maintain an inventory of deferred maintenance for budgeting and work prioritization.
Target: Develop and plan an annual maintenance schedule to be proactive in maintenance so that deferred maintenance is reduced.
Narrative: Target Not Met (Progress Made).   Annual maintenance schedule developed and initiated for annual rotation of maintenance projects.
Location: Alpine

Strategy 3:   Generate and maintain a "Best Use" inventory of hands-on, non-dedicated learning environments across the Alpine campus.
Target: Update list of rooms on Campus Activities event services webpage, in particular add Lobo Village Community Room and Verk Amphitheater.
Narrative: Target Not Met (Progress Made). This request has been given to Leo Dominguez and it currently is being discussed in EC along with room rate increases for all reservable facilities.
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: Insure that representation continues on these committees.
Narrative: Target Met. Physical Plant personnel are participating members of above outlined committees.
Location: Alpine

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

Strategy 1:   Develop an Office of Sustainability.
Target: Submit proposal for Office of Sustainability to EC.

Narrative: Target Met. A formal proposal and budget to staff and support the creation of an Office of Sustainability was submitted to the SRSU EC by the Sustainability Council (Betsy Evans and Dr. Bibiana Gutierrez) in late spring 2019. Due to the ransom ware attack, a decision was delayed and is still pending.

Location: Alpine

Strategy 2: Expand the current SRSU recycling program.

Target: Continue exploring ways to conduct an initial audit.

Narrative: Target Not Met (Progress Made). The first step to expanding the current recycling program is to audit the program to obtain baseline data. Several attempts have been made to gather information regarding the current status of the SRSU recycling program, but no significant head way was made. Partial progress was made on this goal via the First Annual SRSU Sustainability Survey which measured interests, knowledge, and attitudes about recycling on campus. Results indicated a lack of awareness of the recycling program on campus and desire to improve and expand these services.

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: Survey campus on sustainability and work on implementing STARS.

Narrative: Target Not Met (Progress Made). Access to the STARS Program via the membership in AASHE was obtained via renewing the membership. Progress on utilizing the STARS instrument to measure progress on sustainability measures at SRSU have not yet been initiated due to the labor and time intensive demands.

Location: Alpine

Strategy 4: Become a member of national, state, and local organizations supporting sustainability efforts in higher education (e.g. Association for the Advancement of Sustainability in Higher Education, National Council for Science and the Environment)

Target: Continue AASHE membership, attend 2018 AASHE conference, and attend 2019 TRACS summit.

Narrative: Target Not Met (Progress Made). Sul Ross continued its membership in AASHE. One faculty and one staff attended the AASHE conference in October 2018 and brought back information which informed and supported sustainability strategies and activity on campus. The First Annual SRSU Sustainability Survey (fall 2018) and Forum (spring 2019) to share the results, culminating in research presentations at the Christmas Mountain Symposium (May 2018) and AASHE (10/2019) are evidence of

the necessity of membership in organizations and attendance at conferences. Important to note that these research and presentation activities involved Students, Staff, and Faculty and have mobilized awareness, knowledge, and increased involvement in sustainability efforts on campus. In summary, membership and attendance in organizations/conferences support sustainability efforts at SRSU to include but are not limited to the following:

- Connecting the right people with potential vendors
- Learning more about the AASHE STARS rating program and implementing it University-wide
- Having a social media presence while at conference to help provide documented evidence of learning/networking by representatives of SRSU
- Recruiting faculty and staff to SRSU from other sustainability-focused universities
- Recruiting potential students for our graduate programs (many students attend AASHE)

Location: Alpine

Strategy 5: Develop a multidisciplinary sustainability minor.
Target: Submit proposal for sustainability minor to Provost.
Narrative: Target Not Met (Progress Made). Subcommittee was formed and met several times to discuss formation of the Sustainability Minor. Draft of description of Sustainability Minor is in process.
Location: Alpine

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

Strategy 1: Implement effective regional programs to engage alumni and friends across Texas.
Target: Restructure existing Alumni Clubs and chapters; use newly purchased software to track memberships; and add one new official alumni chapter.
Narrative: Target Not Met (No Progress). This year, unfortunately, our Alumni Director left the University in January 2019. We are in the process of searching for a new Alumni Director, so until a new Director is hired no new progress is being made toward restructuring existing Alumni Chapters or creating new chapters.
Location: All Campuses

Strategy 2: Grow the alumni/student mentor program.
Target: Implement newly purchased software and begin to formalize program.
Narrative: Target Not Met (Progress Made). This year we purchased Raiser's Edge software. We have just finished implementation of the software and are

learning all of its capabilities. We should be able to formalize a program once a new Alumni Director is hired.

Location: All Campuses

Strategy 3:   Increase the number of yearly events and special recognitions for donors and alumni with special focus on persistent or programmatic donors.

Target: Increase the number of yearly events by two, add recurring and first time givers to events already happening, and find ways to track which events donors want to attend.

Narrative: Target Not Met (Progress Made). This year being understaffed, we were unable to increase the number of donor events. Instead, we have been more aware of events we are currently hosting and inviting donors to those events in order to capitalize on what we are already doing to reach our goals in other ways.

Location: All Campuses

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: Automate the reporting process using newly purchased software and increase the number of scholarship reports that go out by collecting donor information.

Narrative: Target Not Met (Progress Made). This year the financial reports were not set out again due to an error in the banner system. The error has not yet been corrected this year. Implementation of the Raiser's Edge software system is in its final stages so financial reports will certainly go out next year before tax season.

Location: All Campuses

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: Continue development of message for student-athletes.

Narrative: Target Met. Sul Ross State hired a head athletic trainer with a strong background in athletic injuries and rehabilitation, and for the first time the athletic department hired an assistant athletic trainer. Sul Ross State improved the Learning Center for our students adding computers, more tutors, and moved to a bigger location the Sul Ross library. The athletics department has moved forward with hiring assistant coaches for Volleyball, Softball, Basketball and Baseball for the first time.

Location: Alpine

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

Target: Increase the number of community outreach events by three.

Narrative: Target Met. In conjunction with the Kiwanis Club of Alpine, the Sul Ross State University football team participated in the annual highway cleanup Saturday, April 15, 2019. Around 40 bags of garbage were collected along a two-mile stretch of U.S. Highway 67. The women's basketball team made a trip to Alpine Middle School to hand out the A/B honor roll certificates and invite these students to the first home game of the season. All of Sul Ross State athletic teams help our food bank unload the trucks that provide food to the food bank when needed.

Location: Alpine

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

Target: Increase the number of teams in conference championships and increase the number of student-athlete awards.

Narrative: Target Not Met (Progress Made). Sul Ross State athletics department did not increase the number of teams making the conference championships, but we did have teams make the playoffs. Sul Ross student-athlete awards increased by 6%, we had nine more players of the week, 14 more all conference players, and six more academic all conference players.

Location: Alpine

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

Target: Increase student-athlete graduation rate by 2%.

Narrative: Target Met. NCAA Graduation Rates that were reported: 68%. Sul Ross Student-Athletes: 29% (4% increase). All Sul Ross Students: 22%.

Location: Alpine

Goals Supported by Administrative and Academic Reports

2018-2019 Distribution of Strategic Plan Goals in Assessment Reports

Goal	Administrative Reports	Academic Reports
1	17.5% (11/63)	100% (50/50)
2	41.3% (26/63)	0% (0/50)
3	9.5% (6/63)	0% (0/50)
4	20.6% (13/63)	0% (0/50)
5	11.1% (7/63)	0% (0/50)

2018-2019 Budget

Strategic Plan Budget for Academic Year 2018-2019

Item	Amount
Student research symposium	
ARAMARK catering	1224.86
Travel expenses for Del Rio/Eagle Pass/Uvalde participants	841.04
Sustainability	
Annual AASHE membership fee for Sul Ross	1160.00
Travel expenses and registration for AASHE annual conference (for two)	3010.01
ARAMARK catering for annual forum on sustainability	205.61
Printing of flyers for annual forum on sustainability	22.80
Stipends	
Strategic Plan Coordinator	12,000.00
Strategic Plan Coordinator at Del Rio/Eagle Pass/Uvalde	4,000.00
Total	**22,464.32**

Strategy Updated in 2018-2019

Goal 1, Objective 1, Strategy 4

This strategy originally was: *Engage and support student applications to national and international service organizations such as Fulbright U.S. Student Program, Peace Corps, AmeriCorps, etc.*

While these are great organizations, they deal with students who have already graduated from college. To better serve current Sul Ross students, this strategy will now be: *Engage and support student applications to international travel and study.*

Outlook for 2019-2020

In Academic Year 2019-2020 (year three of the Strategic Plan), work will continue on the 64 strategies that were addressed in Academic Year 2018-2019 as well as begin on at least eight additional strategies. However, again due to the budget situation, strategies requiring significant financial support will likely not be started in year three.

Expectations for year three include the third annual student research symposium, the piloting of the leadership program, increased opportunities for Sul Ross students to study abroad, and a professional development webpage that will showcase professional development opportunities for faculty and staff.

2018-2019 Data Contributors

The following faculty, staff, and administrators are recognized for providing leadership and reports for the 64 strategies that were addressed.

Ms. April Aultman Becker
Dr. Jimmy Case
Mr. Santiago Castillo
Ms. Sandra Chambers
Ms. Alyssa Coppens
Ms. Helen Crane
Dr. Chris Davis
Ms. Karlin DeVoll
Mr. Leo Dominguez
Dr. Theron Francis
Dr. Bibi Gutierrez
Dr. Lisa Harris
Mr. Noe Hernandez
Dr. Rob Kinucan

Ms. Marilyn McGhee
Dr. Veronica Mendez-Maqueo
Ms. Laura Nelson
Ms. Kara O'Shaughnessy
Ms. Delia Ramirez
Ms. Candes Ramon
Ms. Yvonne Realivasquez
Dr. Sally Roche
Dr. Esther Rumsey
Ms. Marjorie Scott
Ms. Brandy Snyder
Mr. Antuan Washington
Academic Assessment Program Coordinators
Administrative Program Coordinators

Office of Institutional Effectiveness

Dr. Jeanne Qvarnstrom — Assistant Vice President for Institutional Effectiveness
Ms. April Aultman Becker — QEP Coordinator for Alpine
Dr. Dan Foley — QEP Coordinator for Del Rio/Eagle Pass/Uvalde
Dr. Eric Funasaki — Strategic Plan Coordinator
Ms. Elisha Jimenez — Secretary for Institutional Effectiveness
Mr. Aaron Majek — Research Associate
Ms. Libby Newman — Director of Institutional Effectiveness
Dr. Sally Roche — Faculty Liaison for Institutional Effectiveness
Dr. Gina Stocks — Strategic Plan Coordinator at Del Rio/Eagle Pass/Uvalde
Ms. Alejandra Villalobos Melendez — Director of Institutional Research

Student participants in the 2019 Sul Ross Student Research Symposium.

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.