Strategies for the Second Century 2017-2022

Annual Report

2019-2020

SUL ROSS

THE FRONTIER UNIVERSITY of Texas

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MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

Message from President Pete P. Gallego

Our 2019-2020 Annual Report, entitled "Strategies for the Second Century 2017-2022" marks the end of the third year of implementation of the university's strategic plan. Though most of the 2019-2020 academic year predated my presidency, I am aware that much work went into preparing the report and endeavoring to reach our goals.

Over 26 members of our faculty and staff have dedicated time and effort towards creating this report and contributing to the university's progress. Those efforts will continue on into the next academic year. In fact, the energy and enthusiasm with which we approach our goals will only continue to increase as we enter a new academic period.

As I begin my time as president of this wonderful university, I am totally committed to the five 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

Over the course of the next year, we will implement new strategies and initiatives aligned with the above-stated goals and redouble our efforts to achieve them. The milestones reached in 2019-2020, as summarized in this annual report, will serve as the foundation for a fresh and creative approach to make Sul Ross State University the best that it can be.

With our core mission of education and service ever at the forefront of our minds, and joined together in a common purpose, our administration, faculty, and staff look forward to building an even stronger springboard to success for the students we educate, the communities we serve, and the taxpayers of Texas.

SUL ROSS STATE UNIVERSITY
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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 Sul Ross State University Strategic Plan provides an ongoing, integrated planning and evaluation process aligned to the 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 the strategies, and progress is monitored regularly to assure continuing improvement. In Fall 2019, for example, a Strategic Plan review was conducted with the original Strategic Plan Steering Committee. Academic Year 2019-2020 is the third year of the Strategic Plan, and the number of strategies being addressed increased from 64 to 73. Fifteen strategies were not addressed due to transitions in personnel, planning complications, and financial considerations.

The 2019-2020 Strategic Plan Score Card is comprised of six tables. The first table summarizes the progress made during each of the first three years of the Strategic Plan. The next five tables show the progress for the five goals of the Strategic Plan during Academic Year 2019-2020. Following the 2019-2020 Strategic Plan Score Card are detailed reports on every one of the 73 strategies addressed this past academic year.

Of the 73 strategies addressed in Academic Year 2019-2020, 24 (32.9%) met their targets. Also, 37 of the 49 strategies that did not meet their targets had some progress made on them. The decrease in targets met and increase in targets not met with no progress was due primarily to the COVID-19 situation. In particular, the success of a number of strategies was dependent on events scheduled to take place after the university was shut down because of the pandemic.

Three Highlights from 2019-2020

Goal 1, Objective 3, Strategy 6:
    Multidisciplinary grant proposals submitted: A Title V proposal involving Academic Affairs, Enrollment Services, and Student Services which required input from the Deans of each college. A USDA HSI proposal involving Animal Science and Natural Resource Management. A NSF proposal for a Robert Noyce Track 1 project involving Education, Computer Science and Mathematics, and Institutional Effectiveness.

Goal 2, Objective 1, Strategy 6:
    Liaison was chosen to build the CRM for Sul Ross. The Go Live event was June 8 with the first segment of the CRM which accelerates the Virtual New Student Orientation process created since students could not come on campus due to COVID-19. Future plans include rolling out the rest of the modules associated with communications and enrollment.

Goal 4, Objective 2, Strategy 3:
    The first Fall Leadership Workshop was on September 13 in Alpine. Dr. Jimmy Case was recognized as the first Leadership Program outstanding leader with a Mexican red bud tree planted in his honor. A Spring 2020 Leadership Workshop was planned for April 3 in Del Rio. However, the workshop did not occur due to the COVID-19 outbreak.

2019-2020 Strategic Plan Score Card

2017-2020 Summary of the Strategic Plan

Academic Year	Strategies Addressed	Target Not Met (No Progress)	Target Not Met (Progress Made)	Target Met
2019-2020	73	12 (16.4%)	37 (50.7%)	24 (32.9%)
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	1			X
1	2			X
1	3	X		
1	4		X	
1	5		X	
2	1	X		
2	3			X
3	1		X	
3	2		X	
3	3		X	
3	6			X
4	2		X	
4	3		X	
5	1		X	
5	2			X
5	3			X
5	4		X	
5	5		X	
Total	**18**	**2**	**10**	**6**

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	3		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	4		X	
Total	14	3	7	4

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
2	1		X	
2	2		X	
2	3			X
2	4	X		
2	5		X	
3	1	X		
3	2			X
3	4		X	
4	1		X	
4	3		X	
4	4		X	
Total	12	2	7	3

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

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
2	5		X	
3	1		X	
3	2			X
3	3			X
3	4		X	
3	5	X		
3	6		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	**24**	**5**	**9**	**10**

Reports for Strategies Addressed in 2019-2020

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

(G1) 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.

(G1, O1) Strategy 1: Develop and implement Camp Brand'EM.
        Target: Hold first Camp Brand'EM and use participation data as baseline.
        Narrative: Target Met. Held Camp Brand'Em from August 23 to 25. Approximately 200 students participated out of a freshman class of 275, a 73% participation rate for year one.
        Location: Alpine
        Contributor: Dr. Lisa Harris

(G1, O1) 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 both Alpine and RGC.
        Narrative: Target Met. On October 17 and 18, the QEP hosted professional development with ASCD presenter Dr. Jennifer Beasley. On January 23 and 24, the QEP hosted our New Year's Party with guest speaker and SACSCOC reviewer Dr. Mariko Izumi.
        Location: All Campuses
        Contributor: Ms. April Aultman Becker

(G1, O1) Strategy 3: Develop a comprehensive educational career program and a program of career-focused student internships.
        Target: Choose software for internships.
        Narrative: Target Not Met (No Progress). A software package has not yet been chosen.
        Location: All Campuses
        Contributor: Ms. Rocio Aguado

(G1, O1) Strategy 4: Engage and support student applications to international travel and study.
        Target: Pilot two international field study courses with a total of 20 student participants.
        Narrative: Target Not Met (Progress Made). We were awarded a grant from the US State Department to develop and pilot courses embedded in the core curriculum that included an international travel component. The courses were developed, but the pilots had to be canceled due to COVID-19. The

grant has been extended to June 2021 to allow the opportunity to pilot the courses next spring. 14 students were enrolled in the pilot sections.

Location: Alpine
Contributor: Dr. Esther Rumsey

(G1, O1) 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: Get handbook approved by Dean of Student Life. Pilot two international field study courses and develop two others.
Narrative: Target Not Met (Progress Made). Progress was made on the handbook, but was interrupted by the reorganization of international studies.
Location: Alpine
Contributor: Dr. Esther Rumsey

(G1) Objective 2: Establish SRSU as a regional leader in providing curricular programs that leverage the educational potential of our rich and diverse campus community.

(G1, O2) 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 and start college-level Task Forces.
Narrative: Target Not Met (No Progress). To date the colleges have not established Task Forces for the Sul Ross Educational Experience.
Location: All Campuses
Contributor: Dr. Rob Kinucan

(G1, O2) 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. Keep cost per use under $6. Implement suggestions for collections from the survey.
Narrative: Target Met. Requests are at 95%, only unfilled when items are out of print or impossible to acquire. Online resources presently cost $7, but that is due to reduced usage this spring with the pandemic. We will continue to monitor, as we were on track to meet this earlier in the year. We have a new collection request form launched in the fall that has been utilized in addition to the traditional methods of requests.
Location: All Campuses
Contributor: Ms. April Aultman Becker

(G1) Objective 3: Support, improve, and recognize research and its impact on faculty development and student engagement and learning.

(G1, O3) 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: Review and revise IDC policies. Create and implement process for accurate and timely grants accounting. Assessment of faculty release time across the institution.

Narrative: Target Not Met (Progress Made). IDC policy review in process, along with related reporting and tracking processes that will effectively determine percentage of IDC received versus awarded. Met and worked closely with grants accountant to update and improve processes. Faculty release time assessment and compensation policy currently under review to ensure consistent application of policy across institutional departments, across TSUS, and in compliance with OMB directives.

Location: All Campuses

Contributor: Dr. Ryan O'Shaughnessy and Mr. Brett Seybert

(G1, O3) 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: Maintain participation level (100 participants in 2019). Document audience attendance and use as baseline. Facilitate online presentations for Education Department, Distance Education, and RGC participants. Continue to foster RGC participation. Increase student participation in training sessions (seven participants in 2019).

Narrative: Target Not Met (Progress Made). The SRSU Student Research Symposium was cancelled in March due to the COVID-19 pandemic. In planning the 2020 student research symposium, we sought to expand audience size by reducing the number of concurrent presentations from four to three, inviting a keynote speaker, providing catering, inviting classes, and enhancing event promotion. PowerPoint boot camps for presenters, at the Alpine and RGC campuses, were planned. All presentations were to be mentored by nominating faculty. Virtual presentations were also planned for distance-learning Education students and remote RGC students. Because of expanded participation by RGC faculty, we anticipated more involvement by RGC students. About 30 students had been nominated to present before the symposium was cancelled. Given the unpredictable future of the COVID-19 pandemic, SRSU will most likely have to plan for either an entirely virtual, online symposium or a hybrid virtual/face-to-face symposium in Spring 2021.

Location: All Campuses

Contributor: Dr. Theron Francis and Mr. Tim Parsons

(G1, O3) Strategy 3: Establish the Wildenthal Memorial Library as the official repository and promoter of all faculty scholarly publications.

        Target: Hold workshop with faculty to discuss options for repository and develop plan for repository.

        Narrative: Target Not Met (Progress Made). It was decided in an IE meeting that this strategy would be removed. Sul Ross is not able to provide the staff or software to do this. The library did present a workshop in the fall about how faculty could monitor their own publications, but the library is not the repository for the reasons above.

        Location: All Campuses

        Contributor: Ms. April Aultman Becker

(G1, O3) Strategy 6: Encourage research collaboration opportunities that are multidisciplinary and reach across Sul Ross colleges.

        Target: Submit two to three grant proposals that reflect research collaboration between departments.

        Narrative: Target Met. The Title V proposal involved collaboration between Academic Affairs, Enrollment Services, and Student Services, and required input from the Deans of each Academic College. Dr. Bonnie Warnock's successfully funded USDA HSI grant is a close collaboration between the departments of Animal Science and Natural Resource Management. Dr. Jennifer Miller submitted a proposal to the NSF for a Robert Noyce Track 1 project that was a collaboration between the departments of Education, Computer Science and Mathematics, and Institutional Effectiveness. Planning meetings were held with RGC as a collaboration on PPOHA and Title V as well as Coordinating board grants to improve the counseling services and graduate programs.

        Location: All Campuses

        Contributor: Dr. Ryan O'Shaughnessy and Mr. Brett Seybert

(G1) Objective 4: Support, improve, and recognize excellence in artistic endeavor.

(G1, O4) Strategy 2: Implement a Cultural Life Program.

        Target: Begin developing Cultural Life Program.

        Narrative: Target Not Met (Progress Made). We unfortunately made no progress on a plan for a Cultural Life Program. Some preliminary discussions have taken place but no plans have been written. It may help to establish a university committee tasked with planning and implementing a Cultural Life Program. The goal of this program is to engage Sul Ross students in as many cultural events as possible during their time here. Cultural events could include music and theatre performances, art exhibitions, film series, and visiting lecturers and artists.

        Location: Alpine

        Contributor: Ms. Marjorie Scott

(G1, O4) Strategy 3: Recognize student and faculty artistic excellence in areas of theater, music, visual arts, creative writing, and communication.

Target: Continue working on getting a Fine Arts tab on SR News webpage to recognize student and faculty work. Hold Sullies. Include more fine arts awards at Honors Convocation.

Narrative: Target Not Met (Progress Made). Due to the COVID-19 pandemic, the Department of Fine Arts and Communication hosted the Sully Awards via Zoom, and only included members of the Theatre program. Because of this pared down ceremony, we did not advertise the event campus-wide nor did we collaborate with the other programs in the department like we usually do. As this was an unusual year, we hope to accomplish all of our stated goals at next year's Sully Awards, including inviting the English program to join us.

Location: Alpine

Contributor: Ms. Marjorie Scott

(G1) Objective 5: Encourage and support efforts to obtain external funding for all forms of activity, including: research, education, scholarly, creative, service, and outreach.

(G1, O5) Strategy 1: Improve faculty, staff, and student proposal writing skills to enhance capabilities in grant submissions.

Target: Hold two student and two faculty proposal development workshops. Collect baseline data on participants.

Narrative: Target Not Met (Progress Made). Held grant writing seminar for students onsite with vendor and Dr. Theron Francis. Followed up individually with students learning to develop foundation grants. Involved SSS students and other students in project planning for Title V Proposal. From 7/1/19 to 6/30/20, a total of 32 grant applications were submitted by 21 unique PI/PDs.   Out of $14,746,859 requested, $3,199,510 was awarded and $5,386,218.82 is pending decision.   Unfortunately COVID-19 severely dampened accessibility and plans for workshops.

Location: All Campuses

Contributor: Dr. Ryan O'Shaughnessy and Mr. Brett Seybert

(G1, O5) Strategy 2: Create opportunities for faculty, staff, and students to learn about available grants and write grant proposals.

Target: Collect baseline data on number of grant opportunity alerts sent by department.

Narrative: Target Met. Held grant writing seminar for students onsite with vendor and Dr. Theron Francis. Followed up individually with students learning to develop foundation grants. Involved SSS students and other students in project planning for Title V Proposal. Baseline for number of grant opportunity alerts sent by department is 12. Additionally, the university

appointment of a fulltime Assistant Provost for Research in conjunction with grant support from the Ellucian team have provided a strong platform for encouraging and promoting research across campus.

Location: All Campuses

Contributor: Dr. Ryan O'Shaughnessy and Mr. Brett Seybert

(G1, O5) 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. In July 2019, the university hired a full time Director of Communication and Marketing. The director increased the news and publicity about the university by posting stories four times a week through news media and social media. The student Skyline developed a social media platform and created a digital version of the Skyline newspaper.

Location: All Campuses

Contributor: Dr. Yvonne Realivasquez

(G1, O5) Strategy 4: Secure funds for post-grant staffing and other related institutional costs.

Target: Develop and disseminate policy for closing out grants.

Narrative: Target Not Met (Progress Made). Of the grants submitted during the reporting period, 38% included funding for staffing or positions and, additionally, a total $363,283.32 in indirect funds were requested to support institutional costs. Have worked with grants accounting to ensure timely invoicing, establishment of accounts, and tracking to compare awarded totals and actual received grants revenue. Training for PI/PDs and formal close-out policy development is in progress.

Location: All Campuses

Contributor: Dr. Ryan O'Shaughnessy and Mr. Brett Seybert

(G1, O5) Strategy 5: Create policies and procedures for grant management.

Target: Update pre-award and post-award grant policies in the Sul Ross administrative manual.

Narrative: Target Not Met (Progress Made). Updated pre-award grant policies to streamline approval process by reducing the number of required signatures from seven to three. Developed an online fillable version of approval forms and updated Office of Sponsored Programs website to create a single repository of pre-award process information. In-process rollout of IRB.net will provide a consolidated source of pre- and post-award policies, procedures, and other information for grant applicants.

Location: All Campuses

Contributor: Dr. Ryan O'Shaughnessy and Mr. Brett Seybert

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

(G2) Objective 1:   Increase new student enrollment over the next five years.

(G2, O1) 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 (No Progress). There has been little to no increase in the number of scholarships awarded. There has been a steady decrease in the number of overall applicants but the number awarded in each category has been up and down and the amount of money has not significantly decreased, although academic year 2018-19 was significantly less than academic year 2019-20. The presidential scholarship has not been successful and needs to either be redirected or have a marketing campaign attached to it.
Location:	Alpine
Contributor:	Dr. Lisa Harris

(G2, O1) Strategy 2: Promote cultural encounters through the Office of International Studies to increase the international student enrollment.

Target:	Maintain applications from Africa at 10 to 15. Have applications from Mexico increase to 50. Have five applications from China.
Narrative:	Target Not Met (No Progress). There were mixed results. We signed an MOU with COBACH, a high school system in Mexico, and are actively working to increase applications from Mexico. MOUs with China were not renewed and recruiting efforts in China and India were canceled.
Location:	Alpine
Contributor:	Dr. Esther Rumsey

(G2, O1) Strategy 3: Develop secondary and tertiary markets using Enrollment Planning Services and other pertinent data.

Target:	Develop baseline from Fall 2018 and Fall 2019 data.
Narrative:	Target Not Met (Progress Made). For the last two years, data has been collected and analyzed for determining the best methodology for both collecting the data and being able to form market segments with meaning from this information. During this time, we determined the College Board system of EPS was not well suited to an institution of our size and made decisions about an old CRM that was purchased but not functional. At that time, we placed this on hold to collect more data.
	Baseline data has been collected during this last cycle and while the information is clunky and not especially user-friendly, it is still usable and has helped inform our decisions going forward. We have been able to better divide those Enrollment Specialists who are on the road recruiting into an understandable market segment for territory management. The

hope is to stop using only the data from Banner but to use the new CRM to be able to better manipulate the data to gain insight into or market segments. While that process is ongoing, it has begun and there has been some progress made towards our ability to refine and use this data.

On a side note of importance, much of the data is raw and difficult to manage as it has not been well tended over the last many years. Decisions about what is pertinent and what should be purged is still occurring and just recently, a serious procedure to the SIS was rendered in order to insure that the high school and college codes were appropriately accounted for in our lists of codes. This procedure had not been accomplished in about six years. I point out this information about the data as a couple of examples of data tending, again, something that is necessary for us to trust and use the data as an information platform but can be useless if the data is not accurate. More of this data tending is occurring to make up for lost years of upgrades but also, a practice of keeping things current over time is hopefully being implemented.

Location: Alpine
Contributor: Dr. Lisa Harris

(G2, O1) **Strategy 4:** Increase the number of online graduate degree programs and concentrations.

Target: Increase online graduate degree programs by one and online graduate degree concentrations by one.

Narrative: Target Not Met (Progress Made). An online M.S. in Biology was created by adapting the current face-to-face M.S. in Biology. An online M.Ed. in Educational Technology was created.

Location: All Campuses
Contributor: Dr. Jeanne Qvarnstrom

(G2, O1) **Strategy 5:** Establish and implement minimum editorial and layout standards for undergraduate and graduate program webpages.

Target: Develop standards for new website.

Narrative: Target Not Met (Progress Made). The SRInfo platform continues to be used but has not been widely adopted across campus. It will be reviewed for use once a new website CMS is established.

Location: All Campuses
Contributor: Dr. Yvonne Realivasquez

(G2, O1) **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.

Narrative: Target Met. An RFP for the CRM was posted on November 7. Proposals were accepted until Friday, December 6. There were three bids: ALTEN Casloft Labs, Frequency Foundry, and Liaison. A university representative

committee (Pam Pipes, Yvonne Realivasquez, Brandy Snyder, Mickey Corbett, Shannon Stockbridge, Matt Moore, and Lisa Harris) reviewed the bids with an evaluation sheet with rankings. Rankings were recorded and Liaison scored highest. January 15 was the date chosen to commence the project of building a CRM for Sul Ross. To date, the Go Live event was June 8 with the first segment of the CRM. It was chosen to accelerate the Virtual New Student Orientation process that was created this year since students could not come on campus due to COVID-19. Future plans include rolling out the rest of the modules associated with communications and enrollment, expanding the use of the CRM across all campuses, and replacing/enhancing the functionality of Imaging, Work Flow, Tour Requests, Event Management, Territory Management, and a variety of other functions.

Location: All Campuses
Contributor: Dr. Lisa Harris

(G2, O1) 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). MOU policy is currently under development.
Location: All Campuses
Contributor: Dr. Rob Kinucan

(G2) Objective 2: Increase student retention and persistence over the next five years.

(G2, O2) 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). The practice of using RNL continued through the end of the grant and there were conversations with the consultant used immediately before COVID-19 closed down the campus. Tim Culver, consultant for RNL, visited campus October 22 and later was seen at a National Noel Levitz conference in New Orleans for a conversation on December 2 and 3. A couple more phone conversations were held in February and March. Retention for the freshmen cohort was 53% for Fall 2019, up from 48% for Fall 2018. The target remains 60% freshmen cohort retention.
Location: Alpine
Contributor: Dr. Lisa Harris

(G2, O2) 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 to 95%. Increase FYS syllabi that have an attendance grade to 95%. Develop and implement policy on academic interventions for FYS instructors. Maintain at least an 80% Fall to Spring retention of first-time freshmen.

Narrative: Target Not Met (No Progress). Mid-term grade reporting fell to 55% of the instructors reporting FYS mid-term grades. The percentage of FYS syllabi recording attendance for a grade remained at 89%. As ASC received Early Alerts they would notify FYS instructors, who then reached out to students. Each FYS instructor had different methods of academic interventions for students. ASC created no cohesive policy during Fall 2019. The Fall 2019 freshman cohort was 280. In the spring, we lost 78 students, and the freshman cohort was 202. Fall to spring retention fell to 72%.

Several factors effected FYS goals. The Lobo Den moved to the library during the first week school and changed to the ASC (Academic Support Center). Another impactful interruption to the fall First Year Seminar's goals for the fall was my emergency surgery that kept me in recovery from September through October. The previous director filling in did not follow strategies to meet target goals. Correspondingly, in this academic year, authority over the First Year Seminar program shifted from the Lobo Den. ASC/Lobo Den and the faculty met as needs arose. The Lobo Den stepped in and assisted in soliciting instructors, scheduling sections, completing TEF's, and all necessary planning for the fall semester prior to the start of the semester. However, the lack of authority for the program limited trainings, and components of FYS became unstructured (i.e. community service projects). Other components affected the instructor approach to reporting and class structure. In an effort to improve the impact on retention, the ASC/Lobo Den will continue to work on improvements in the target areas.

Location: Alpine

Contributor: Ms. Amy Fields

(G2, O2) 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: Implement enhanced transition process.

Narrative: Target Met. Whether or not the transition from the Academic Support Center (where the former Lobo Den is housed) has formally transitioned, the transition process has been analyzed and change has been informed by RNL practices and some faculty/staff collaborations. Reviewing the results following Fall 2019 and Spring 2019, Ruffalo Noel Levitz set up the Academic Advising Master Communication/Retention Plan with a faculty

section that included a list of students transitioning from Freshmen Advisor. The explanation was that the freshman advisor sent a communication letting major academic advisors know the student was transitioning to their department. The faculty advisor would then send a welcoming communication to the student giving them instructions on how they could meet in the near future. This occurred on October 21.

Location: Alpine

Contributor: Dr. Lisa Harris

(G2, O2) **Strategy 4:** Seek to convert grant-funded staff to permanent funded position and facilities to assist graduate thesis preparation, research, and communication.

Target: Institutionalize the Blackboard Administrator/Graduate Student Center Supervisor and Graduate Student Center Thesis Coordinator/Lab Coordinator positions.

Narrative: Target Met. The Graduate Student Coordinator/Thesis support position and the Blackboard Administrator/Graduate Student Center Supervisor position were institutionalized beginning January 2020.

Location: All Campuses

Contributor: Dr. Rob Kinucan

(G2, O2) **Strategy 5:** Increase number of high-impact retention practices, e.g. club participation, extra-curricular activities, participatory sports, athletics, and entertainment.

Target: Maintain number of sports at eight. 5% increase in overall participation. Increase advertising of sports in dorms, UC, library, etc. Increase the number of clubs by two and the number of student participants by 10.

Narrative: Target Not Met (Progress Made). Unfortunately due to COVID-19 we did not reach our targets. In the fall we did offer four sports instead of three. The number of registered, active clubs for FY20 was 41. This is down from 43 clubs last year. Two clubs were pending but paperwork was never completed due to the COVID-19 pandemic. The total number of Sully Productions Entertainment events for FY20 was 42. This is down from 46 in FY19. The total number of students attending FY20 Sully Productions events was 3,725. The attendance for Sully Productions events was 561 students higher this fiscal year than FY19. This is because we did have two high production events that yielded the high attendance. We did have several more events planned out for the rest of Spring 2020 and for both summer sessions. We could not resume due to the COVID-19 pandemic. We also had 11 game room tournaments and the game room attendance for FY20 was 10,888 which is down from FY19, however, all of campus was closed after Spring Break due to the COVID-19 pandemic.

Location: Alpine

Contributor: Ms. Candes Ramon and Mr. Antuan Washington

(G2) **Objective 3:** Increase overall student graduation rates over the next five years.

(G2, O3) Strategy 1: Require every department to have a set course rotation plan going out two years.
        Target: Review and update plans.
        Narrative: Target Met. Two-year course rotations were completed in 2018, reviewed and updated by college deans in May 2020.
        Location: All Campuses
        Contributor: Dr. Rob Kinucan

(G2, O3) Strategy 4: Attrition mitigation programs will be designed based on department-level attrition data rather than college or university-level data trends.
        Target: Complete review of attrition data and implement mitigation plan.
        Narrative: Target Not Met (Progress Made). College deans have been reviewing attrition data and have initiated steps to minimize attrition. The COVID-19 campus shutdown disrupted the planning process.
        Location: All Campuses
        Contributor: Dr. Rob Kinucan

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

(G3) Objective 1: Advance available operating resources.

(G3, O1) Strategy 1: Implement a multi-year forward-looking fee enhancement plan.
        Target: Begin developing fee enhancement plan.
        Narrative: Target Met. We updated and had approved for FY21 by the Texas State University System Board of Regents, all possible new fee enhancements and increases to revenue from approved fees. Also implemented new teacher education fees to support the student teaching program oversight both locally and around the state.
        Location: All Campuses
        Contributor: Mr. Chris Clifford

(G3) Objective 2: Cultivate an appropriate infrastructure of personnel, resources, and facilities that can be maintained by available revenue.
(G3, O2) Strategy 1: Periodically update and disseminate the Master Plan with input from faculty, staff, and students.
        Target: Create new 10 year Master Plan.
        Narrative: Target Not Met (Progress Made). Campus Master Planning is nearing completion. Freese and Nichols, consulting firm, and Bob Jacob, Director of Facilities Planning and Construction, are leading the process.
        Location: All Campuses
        Contributor: Dr. Rob Kinucan

(G3, O2) **Strategy 2:** Design and implement a university-wide framework and decision tool that could be used to assess the long-term strategic importance of programs and departments that would be triggered by a significant and abrupt decrease in revenue.

    Target: Develop recommendations for strategic importance of academic programs.

    Narrative: Target Not Met (Progress Made). The deans, functioning as an Academic Master Planning Committee, are creating a framework to guide discussion for program realignment and emphasis based on development and growth potential of programs.

    Location: All Campuses

    Contributor: Dr. Rob Kinucan

(G3, O2) **Strategy 3:** Identify and manage any excess space that adversely impacts state and Higher Education Fund (HEF) funding while providing appropriate and adequate space for learning and university operations.

    Target: Start implementation of plan to work on space inventory.

    Narrative: Target Met. Master Plan Committee met and submitted updates to the consulting firm for inclusion in the updated Master Plan.

    Location: Alpine

    Contributor: Mr. Leo Dominguez

(G3, O2) **Strategy 4:** Increase revenues from leasing facilities for outside-sponsored events.

    Target: Increase revenue by 15%.

    Narrative: Target Not Met (No Progress). Sul Ross generated a total of $8,600.00 in facility reservations. However, due to the COVID-19 pandemic, we had to reimburse $1,150.00 for facility cancellations. The overall total generated after reimbursements was $7,450.00.

    Location: Alpine

    Contributor: Ms. Candes Ramon

(G3, O2) **Strategy 5:** Include Del Rio, Eagle Pass, and Uvalde campuses' expansion plans in all future major revisions of the university's Master Plan.

    Target: Include Del Rio, Eagle Pass, and Uvalde campuses in new 10 year Master Plan.

    Narrative: Target Not Met (Progress Made). The three remote campuses have been included in the master planning process led by Bob Jacob, Director of Facilities Planning and Construction, and Freese and Nichols, consulting firm. The remote campuses were the focus of a tuition revenue bond (TRB) submission for consideration in this legislative period for a substantial facility construction.

    Location: RGC

    Contributor: Dr. Rob Kinucan

(G3) **Objective 3:** Support and develop resources that enable the university to cultivate, expand, and sustain philanthropic support.

(G3, O3) **Strategy 1:** Develop a comprehensive fund raising plan anchored to the core institutional policies.

      Target: Create a process map for each of the following: fundraising, donations, and gift agreements.

      Narrative: Target Not Met (No Progress). This year our progress was put on hold due to other areas of need across campus. We will focus on creating process maps for each of the areas of fundraising, donation processing, and gift agreements within the first six months of the year.

      Location: All Campuses

      Contributor: Ms. Kara O'Shaughnessy

(G3, O3) **Strategy 2:** Consolidate and expand the Development Office to reflect more closely industry standards and supports the Office's comprehensive plan.

      Target: Maintain staffing to support industry standards.

      Narrative: Target Met. This year we were able to hire a new administrative assistant to replace an outgoing staff member. Although we still do not have a fundraiser, we are working together with Alumni Relations and the VP for Development in order to keep up with industry standards.

      Location: All Campuses

      Contributor: Ms. Kara O'Shaughnessy

(G3, O3) **Strategy 4:** Develop donor relations and stewardship programs that focus on and improve donor retention for all SRSU entities.

      Target: Sustain 600 donors and at least $1.5 million in donations.

      Narrative: We were able to sustain 151 donors in 2019 with over $7 million in donations to the university and the Sul Ross State University Foundation.

      Location: All Campuses

      Contributor: Ms. Kara O'Shaughnessy

(G3) **Objective 4:** Maintain the university's relative affordability in Texas, while providing a "Private education experience at a state education price."

(G3, O4) **Strategy 1:** Prioritize course offerings such that we balance the need to grow our financial base, meet the demands of our students and maximize the state's funding balance.

      Target: Complete assessment of course offerings.

      Narrative: Target Not Met (Progress Made). Process is underway as part of academic master planning.

      Location: All Campuses

      Contributor: Dr. Rob Kinucan

(G3, O4) Strategy 3: Design and implement tools that assist in making informed decisions regarding in which programs to invest or disinvest.

           Target: Develop recommendations for strategic importance of academic programs.

           Narrative: Target Not Met (Progress Made). As part of the academic master planning process, these recommendations are under consideration.

           Location: All Campuses

           Contributor: Dr. Rob Kinucan

(G3, O4) 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 2020-2021.

           Narrative: Target Not Met (Progress Made). As part of the academic master planning process, hiring priorities are being developed.

           Location: All Campuses

           Contributor: Dr. Rob Kinucan

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

(G4) Objective 1: Provide competitive salaries, benefits, and professional advancement resources to support the recruitment, retention, and development of faculty and staff.

(G4, O1) Strategy 1: Maintain competitive salaries for faculty compared to the THECB salary data for faculty and a reasonably comparable dataset for staff.

           Target: Collect baseline data for faculty and decide on comparable data set for staff.

           Narrative: Target Not Met (Progress Made). During FY20, 3% raises with a $1000 minimum were given to all faculty and staff. Also, new higher thresholds were set for all faculty grades, with the net result of improved competitive salaries for faculty.   Still to do is identifying appropriate staff comparison salary data metrics.

           Location: All Campuses

           Contributor: Mr. Chris Clifford

(G4, O1) Strategy 2: Identify and provide options for professional training for faculty and staff, including increased allocations for faculty and staff training.

           Target: Look into different software for professional development and training along with pricing.

           Narrative: Target Not Met (Progress Made). HR applied for and was awarded an Innovation Grant to be used as seed funding to "Explore and Implement a self-paced instructional source for all SRSU Faculty and Staff." Included

in the specifications, is a software that will track the number of continuing education hours for each employee.

Location: All Campuses
Contributor: Ms. Karlin DeVoll

(G4) Objective 2: Create an environment that promotes development, training, and job satisfaction for faculty, staff, and student employees.

(G4, O2) 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 Not Met (Progress Made). Using the People Admin applicant tracking software increased the ability to track all new hires in order to verify that each employee receives orientation for the proper employee class. HR is hoping to revise the New Hire Orientation to include a welcome event, general functional training, and explanation of benefits.

Location: All Campuses
Contributor: Ms. Karlin DeVoll

(G4, O2) Strategy 2: Design and implement professional development opportunities for faculty and staff, including SRSU course work applicable to employees' current work assignments.

Target: Determine if tuition remission program is being used for professional development by Sul Ross employees.

Narrative: Target Met. The Professional Development website is active. Data has been gathered concerning the tuition remission program that indicates that it is being used for professional development. Some employees are participating to pursue degree completions while others are taking classes to improve their positions or for personal fulfillment.

Location: All Campuses
Contributor: Ms. Brandy Snyder

(G4, O2) Strategy 3: Institute a leadership program that recognizes academic and administrative excellence in current and developing campus leaders.

Target: Hold one fall workshop in Alpine and one spring workshop in Eagle Pass. Recognize one Sul Ross leader.

Narrative: Target Not Met (Progress Made). A Fall Leadership Workshop was piloted on September 13 in Alpine with 12 participants. Guest speaker was Jim MacDonald. Dr. Jimmy Case facilitated a problem-solving case study and was recognized as the first Leadership Program outstanding leader with a red bud tree planted in his honor. Participants evaluated the workshop and the committee used the evaluations to design the Spring 2020 leadership workshop. The Spring 2020 Leadership Workshop was scheduled for April 3 in Del Rio. Dustin Bennett, Training Specialist at M.D.

Anderson Cancer Center, was to be the workshop facilitator. A morning session using self-assessment tools focusing on "self" and "self in conflict" and an afternoon session applying the self-assessment to communicating with others and through conflict was planned. The COVID-19 outbreak prevented the workshop from occurring.

Location: All Campuses
Contributor: Dr. Sally Roche

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

(G5) Objective 1:   Increase awareness of and advocacy for the university by showcasing Sul Ross's teaching, learning, research, athletic, and artistic endeavors.

(G5, O1) Strategy 1: Improve messaging, outreach, and event attendance.
    Target: Improve event attendance by 5%.
    Narrative: Target Not Met (No Progress). Due to the COVID-19 pandemic, attendance on campus was discontinued and events were cancelled.
    Location: All Campuses
    Contributor: Dr. Yvonne Realivasquez

(G5, O1) Strategy 2: Install a process for ensuring news from alumni and friends is communicated along all messaging platforms established in Strategy 1.
    Target: Continue distributing e-newsletter to alumni and friends. Have an annual printed publication for alumni and friends.
    Narrative: Target Not Met (Progress Made). A new Alumni Director was hired last summer. She initiated alumni newsletters, outreach on social media, and with campus open houses. In the spring, COVID-19 caused the university to close and events including the Alumni Gala, LPAC Golf Tournament, and invitations to visit campus were cancelled.
    Location: All Campuses
    Contributor: Dr. Yvonne Realivasquez

(G5, O1) Strategy 3: Implement a published schedule of regular communications from SRSU to the communities established in Strategy 1.
    Target: Continue monthly e-newsletter and start annual printed publication.
    Narrative: Target Not Met (Progress Made). We continued monthly newsletters but in the spring the university closed and we were unable to develop the printed publication.
    Location: All Campuses
    Contributor: Dr. Yvonne Realivasquez

(G5, O1) Strategy 4: Install a conformance testing process to monitor print authorization and branding guidelines adherence.
    Target: Implement authorization process through brand manager.

	Narrative:	Target Met. The style guide is available online and is frequently updated. The Bar-SR-Bar Logo was not approved for trademarking by our legal counsel because it is not unique enough.
	Location:	All Campuses
	Contributor:	Dr. Yvonne Realivasquez

(G5, O1) Strategy 5: Develop a policy to standardize department-level website design to encourage consistent messaging across the university.

	Target:	Develop standards for new website.
	Narrative:	Target Not Met (Progress Made). The CMS and CRM projects were initiated through the Communications and Marketing Department and the Enrollment Management Division. The university hired an outside website design company and project leader. We expect a launch in Fall 2020. The CRM will house academic department webpages and the CMS will house administrative webpages.
	Location:	All Campuses
	Contributor:	Dr. Yvonne Realivasquez

(G5) Objective 2: Maintain a visually unified, aesthetically pleasing campus that showcases our status of quality and regional leadership in higher education.

(G5, O2) Strategy 1: Provide maintenance funds per the actual monthly maintenance experience and ensure that such funds are maximized.

	Target:	Continue using process for construction projects.
	Narrative:	Target Met. The developed Construction Project form continues to serve as a strong point of positive interaction throughout the university.
	Location:	Alpine
	Contributor:	Mr. Leo Dominguez

(G5, O2) Strategy 2: Maintain an inventory of deferred maintenance for budgeting and work prioritization.

	Target:	Work on 20 to 60 rooms in residential life. Continue following annual maintenance schedule (boilers in summer, chillers in winter, and refinish floors in Gallego and Graves-Pierce).
	Narrative:	Target Met. Annual maintenance schedule was developed and is being utilized to identify and schedule maintenance on campus.
	Location:	Alpine
	Contributor:	Mr. Leo Dominguez

(G5, O2) Strategy 3: Generate and maintain a "Best Use" inventory of hands-on, non-dedicated learning environments across the Alpine campus.

	Target:	Generate inventory of non-dedicated learning environments.
	Narrative:	Target Met. A list of hands-on, non-dedicated learning environments across the Alpine campus was identified. A video was made of the sites,

and copies sent to all department chairs to advertise the sites and encourage faculty usage of outdoor classrooms.

Location: Alpine
Contributor: Dr. Jeanne Qvarnstrom

(G5, O2) **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 and Maintenance Department continue to participate in the Campus Planning and Campus Master Plan committees.
Location: Alpine
Contributor: Mr. Leo Dominguez

(G5, O2) **Strategy 5:** Plan and implement campus expansions and enhancements to capture growth potential at all SRSU locations.

Target: Begin working on Phase II, Phase III, and visitor center.
Narrative: Target Not Met (Progress Made). Campus Access Phase II and III Update: The completed survey with topographic map sent to the consultant. Construction Documents are being developed. Construction Drawing will follow as needed. The visitor center final Construction Drawings are expected by July 31. Anticipated construction to begin by 9/1/20 and expected to take three to four months to complete.
Location: Alpine
Contributor: Mr. Leo Dominguez

(G5) **Objective 3:** Advance and provide support for environment sustainability initiatives throughout the university.

(G5, O3) **Strategy 1:** Develop an Office of Sustainability.

Target: Expand programming and activities which justify the need for an Office of Sustainability.
Narrative: Target Not Met (Progress Made). The proposal submitted in Spring 2019 for an Office of Sustainability was not funded. It will be reviewed and resubmitted. A budget of $5000 was approved and used for conference registration and travel. The remainder will be used for AASHE attendance this fall. Programming and activities for Spring 2020 were precluded by the COVID-19 pandemic. Battery recycling inquiries were undertaken.
Location: All Campuses
Contributor: Ms. Betsy Evans and Dr. Bibi Gutierrez

(G5, O3) **Strategy 2:** Expand the current SRSU recycling program.

Target: Create a report on the current status of the Sul Ross recycling program along with recommendations on recycling and submit to EC.

Narrative: Target Met. It has been determined that there currently is no official recycling program at SRSU, however, it has been recorded that grassroots recycling efforts take place across the Alpine campus. An education campaign was undertaken and a report created and will be submitted to EC by August 31. This was important information to ascertain in terms of future plans to consider the viability of a developing a new recycling program for the university.

Location: Alpine

Contributor: Ms. Betsy Evans and Dr. Bibi Gutierrez

(G5, O3) Strategy 3: Implement a sustainability performance measurement framework, e.g. STARS that emphasizes the environmental, social, and economic benefits of sustainable practices.

Target: Develop action plan proposal to provide sufficient staffing to initiate and maintain data collection for STARS.

Narrative: Target Met. A plan was developed and proposed to EC which included funding for faculty and staff liaisons (Sustainability Facilitators) to collect data for the STARS assessment, however, this aspect of the Sustainability Council's budget proposal was not funded. This is a time intensive task requiring human power to research, collect, and record the information from across all campuses to create and maintain the STARS assessment.

Location: All Campuses

Contributor: Ms. Betsy Evans and Dr. Bibi Gutierrez

(G5, O3) Strategy 4: Maintain membership in 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 2019 AASHE conference, and attend 2020 TRACS summit.

Narrative: Target Not Met (Progress Made). The university continues to be a member of AASHE. Two staff/faculty attended and presented at the 2019 AASHE Annual Conference. Did not attend the TRACS summit in 2020.

Location: Alpine

Contributor: Ms. Betsy Evans and Dr. Bibi Gutierrez

(G5, O3) Strategy 5: Develop a multidisciplinary sustainability minor.

Target: Submit proposal for sustainability minor to Provost/Dean.

Narrative: Target Not Met (No Progress). Proposal not yet submitted to Provost/Dean. Subcommittee tasked with this strategy will need to incorporate representation of a broader base of stakeholders at the university since sustainability curricula has continued to increase.

Location: Alpine

Contributor: Ms. Betsy Evans and Dr. Bibi Gutierrez

(G5, O3) Strategy 6: Develop a plan for incorporating sustainability into Frontier University culture.

        Target: Develop consistent branding and messaging for sustainability at Sul Ross with Creative Services.

        Narrative: Target Not Met (Progress Made). Consistent branding and messaging is forming through collaboration with Enrollment Marketing and the President's Office to make #SRSUsustainability a tag used across all four campuses on social media and virtual marketing and utilizing the "secondary green" branding color and white Lobo from our SRSU Branding and Marketing kit for (limited) print materials.

        Location: All Campuses

        Contributor: Ms. Betsy Evans and Dr. Bibi Gutierrez

(G5) Objective 4: Broaden and deepen constituent engagement, developing more meaningful relationships with alumni, friends, and students.

(G5, O4) Strategy 1: Implement effective regional programs to engage alumni and friends across Texas.

        Target: Use RENXT software to track memberships and use as baseline data on memberships. Add one new official alumni chapter.

        Narrative: Target Not Met (Progress Made). With COVID-19, we had to stop all Alumni events both on and off campus. We were able to start tracking memberships through our Raiser's Edge system, but were unable to add any new alumni chapters.

        Location: All Campuses

        Contributor: Ms. Kara O'Shaughnessy

(G5, O4) Strategy 2: Grow the alumni/student leadership program (Lobo Legacy).

        Target: Have 10 active members (current students).

        Narrative: Target Not Met (No Progress). This program was put on hold this year. No progress was made toward recruiting active student members.

        Location: All Campuses

        Contributor: Ms. Kara O'Shaughnessy

(G5, O4) 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 donor attendance to current university events by 5%.

        Narrative: Target Not Met (Progress Made). We were on target to meet our goal to increase donor attendance to university events by over 5% before the global pandemic.

        Location: All Campuses

        Contributor: Ms. Kara O'Shaughnessy

(G5, O4) 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: Send out financial reports to donors and scholarship providers by the end of February.

        Narrative: Target Met. All financial reports were created and sent to donors and scholarship providers in mid-February.

        Location: All Campuses

        Contributor: Ms. Kara O'Shaughnessy

(G5) Objective 5: The Athletics Department will promote itself with pride and strive for excellence in all areas.

(G5, O5) Strategy 1: Present a consistent message centered on the successes of the entire department.

        Target: Implement Athletic Department Strategic Plan which includes a consistent department message.

        Narrative: Target Met. The athletic department continues to work on student success within our department and academically. We received a grant to add tutors to the ASC and support all faculty in academic endeavors. The alumni golf tournament had to be cancelled this year due to COVID-19, but we plan to have a big one next year. The game day administration continues to improve at each venue by selling merchandise, playing uplifting music, and encouraging positive sportsmanship.

        Location: Alpine

        Contributor: Ms. Sandra Chambers

(G5, O5) Strategy 2: Coordinate efforts to increase visibility and standing within the local community.

        Target: Have 4 community outreach events.

        Narrative: Target Met. Sul Ross athletics has increased our visibility and standing within the local community by hosting honor students at basketball games and providing entertainment for our school age students by hosting the Harlem Globetrotters. The baseball team provided a pink and purple series of games in October to the public to bring awareness to breast cancer and domestic violence. The softball and volleyball teams hosted camps for school age students during the summer.

        Location: Alpine

        Contributor: Ms. Sandra Chambers

(G5, O5) Strategy 3: Compete for conference championships and titles as well as increase the number of student-athletes awards.

        Target: Increase the number of teams competing for conference championships and increase the number of student-athlete awards by 5%.

Narrative: Target Not Met (No Progress). Due to COVID-19 all spring sports were canceled. Sul Ross did host the Men's ASC Conference Tournament for the third time, winning the west division.

Location: Alpine

Contributor: Ms. Sandra Chambers

(G5, O5) Strategy 5: Establish a national reputation for graduating student-athletes at a rate above Texas public institutions' NCAA Division III average.

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

Narrative: Target Not Met (No Progress). Due to COVID-19 which forced students to finish their classes online we did not meet our goal of increasing our graduation rate by 2%.

Location: Alpine

Contributor: Ms. Sandra Chambers

Strategies Updated in 2019-2020

Recognizing that the Strategic Plan is a living document, the following 11 strategies were updated based on the recommendations of the pertinent contributors.

Goal 1, Objective 1, Strategy 1

Original: Expand Summer Bridge Programs.

Updated: Develop and implement Camp Brand'EM.

Goal 1, Objective 4, Strategy 3

Original: Recognize student and faculty artistic excellence through the Sullies (awards program) in areas of theater, music, visual arts, creative writing, and communication.

Updated: Recognize student and faculty artistic excellence in areas of theater, music, visual arts, creative writing, and communication.

Goal 2, Objective 1, Strategy 3

Original: Develop secondary and tertiary markets using Enrollment Planning Services to target the Texas Hill Country and greater Austin and San Antonio areas.

Updated: Develop secondary and tertiary markets using Enrollment Planning Services and other pertinent data.

Goal 2, Objective 3, Strategy 3

Original: 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.

Updated: Use Degree Works to guarantee all students and their advisors are working with a current and viable degree or certification plan.

Goal 3, Objective 2, Strategy 5
    Original: Include Middle Rio Grande campuses' expansion plans in all future major revisions of the university's Master Plan.
    Updated: Include Del Rio, Eagle Pass, and Uvalde campuses' expansion plans in all future major revisions of the university's Master Plan.

Goal 5, Objective 1, Strategy 1
    Original: Establish a baseline on current messaging, outreach, and event attendance.
    Updated: Improve messaging, outreach, and event attendance.

Goal 5, Objective 1, Strategy 2
    Original: Install a process for ensuring news from alumni, friends and students are communicated along all messaging platforms established in Strategy 1.
    Updated: Install a process for ensuring news for alumni and friends is communicated along all messaging platforms established in Strategy 1.

Goal 5, Objective 3, Strategy 4
    Original: 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).
    Updated: Maintain membership in 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).

Goal 5, Objective 3, Strategy 6
    Original: Become a signatory to the Talloires Declaration which commits to sustainability education in higher education.
    Updated: Develop a plan for incorporating sustainability into Frontier University culture.

Goal 5, Objective 4, Strategy 2
    Original: Grow the alumni/student mentor program.
    Updated: Grow the alumni/student leadership program (Lobo Legacy).

Goal 5, Objective 5, Strategy 5
    Original: Establish a national reputation for graduating student-athletes at a rate above the NCAA average.
    Updated: Establish a national reputation for graduating student-athletes at a rate above Texas public institutions' NCAA Division III average.

Goals Supported by Administrative and Academic Reports

Program coordinators align their Administrative Assessment Report or Academic Assessment Report with one of the goals of the Strategic Plan as summarized in the following table.

2019-2020 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)

2019-2020 Budget

Strategic Plan Budget for Academic Year 2019-2020

Item	Amount
Leadership Program	
ARAMARK catering	444.58
Speaker fee	225.00
Travel expenses for RGC participants	873.35
Sustainability	
Annual AASHE membership fee for Sul Ross	1160.00
Chemical waste disposal	3950.00
Travel expenses and registration for AASHE annual conference (for two)	2884.89
Stipends	
Strategic Plan Coordinator	12,000.00
Strategic Plan Coordinator at RGC	4,000.00
Total	**25,537.82**

Outlook for 2020-2021

In Academic Year 2020-2021, work will continue on the 73 strategies addressed in Academic Year 2019-2020 and also be done on at least nine additional strategies. Further, a more concerted effort will be made to ensure that the Strategic Plan is being used to guide improvement on the RGC campuses. Specifically, in collaboration with the newly hired Vice President of RGC.

Some expectations for Academic Year 2020-2021 include holding the third annual student research symposium, expanding the leadership program, increasing opportunities for students to study abroad, strengthening and expanding the student internship program, and improving policies as well as increasing opportunities for faculty and students applying for grants.

Office of Institutional Effectiveness

Dr. Jeanne Qvarnstrom   Assistant Vice President for Institutional Effectiveness
Ms. April Aultman Becker   QEP Coordinator for Alpine
Dr. Jamir Chowdhury   Director of Institutional Effectiveness
Ms. Deborah Derden   Director of Institutional Research
Dr. Dan Foley   QEP Coordinator for RGC
Dr. Eric Funasaki   Strategic Plan Coordinator
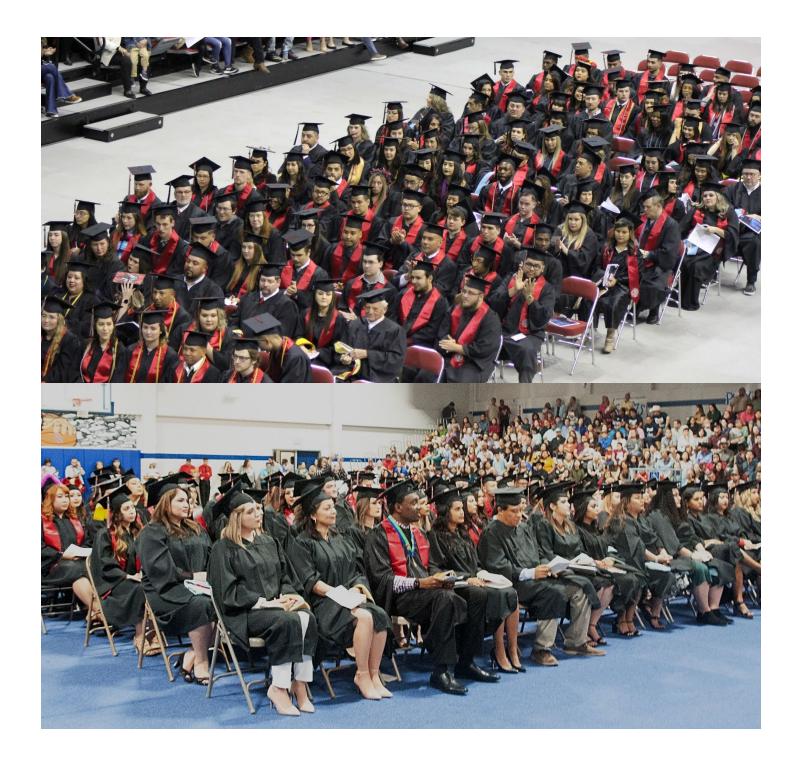Ms. Elisha Jimenez   Administrative Associate for Institutional Effectiveness
Mr. Aaron Majek   Research Associate
Dr. Sally Roche   Faculty Liaison for Institutional Effectiveness
Dr. Gina Stocks   Strategic Plan Coordinator at RGC

Top: Mexican Red Bud tree honoring Dr. Jimmy Case as the first Leadership Program outstanding leader recipient.
Bottom: Signing of memorandum of understanding with COBACH, a high school system in Mexico.

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