

TLU 2025 PROGRESS REPORT
October 2023

Strategic Goal 1. Strengthen and Expand the Student Experience

Initiative 1.a. Establish and meet goals for student retention and graduation rates, being attentive to those especially at higher risk of leaving, including our large population of first-generation students. [Retention]

40% accomplished	<p><i>Existing accomplishments include:</i> Student Affairs has integrated more technology, reimagined programs and services, improved academic advising, supported faculty and staff engagement with students, including first generation students.</p>	<p><i>Accomplishments remaining include:</i> A continued focus on our work with <i>Moving the Needle</i> (MTN) will support campus efforts to improve retention and graduation rates especially for first generation students.</p>
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Initiative 1.b. Develop a comprehensive approach to career services that links post-graduate opportunities to our curriculum and our alumni, and that focuses on lifetime services for TLU students. [Career services]

60% accomplished	<p>Student Affairs has implemented a comprehensive career development and service-learning program that prepares students for post-graduate opportunities throughout their lifetime.</p>	<p>Work remains in partnering with faculty to promote and ensure we have embedded career-related skills like communication, problem-solving, and digital literacy into the curriculum across multiple disciplines.</p>
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Initiative 1.c. Establish comprehensive health and wellness support in student health services that addresses physical and mental health. [Wellness]

90% accomplished	<p>A newly created Student Health & Wellness Center provides both physical and mental health services to all students in a centralized location and includes 24-hour virtual support and health services.</p>	<p>We are aggressively working to secure a medical director/physician for the Health & Wellness Center who could add additional services, support, and value to the overall operations of the program.</p>
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Initiative 1.d. Continue fundraising for Student Athletic Center to improve conditioning area for athletes and provide dedicated fitness space for all other students. [Athletics Center]

<p>20% accomplished</p>	<p>Over the past two years input from coaches, alumni, and regents was used to expand this initiative from one initial space to three with a total estimated cost of \$16,300,000. Our new VP is focused on this project and the President and field staff are currently making asks to generate another \$7,000,000 this year to add to the \$3,200,000 pledged or received.</p>	<p>Four more regional fundraising events will be held this fiscal year as well as the 20th anniversary of <i>Front Row with Verne Lundquist</i>, featuring special honoree Terry Bradshaw. Our grants team continues to seek out external funding opportunities and targeted fundraising mailings are scheduled for Spring 2024.</p>
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Initiative 1.e. Add one women’s sport within the Southern Collegiate Athletic Conference to enhance student experience, equity, and revenue. [Athletics equity]

<p>75% accomplished</p>	<p>Under the direction of Coach Cam Bryant, TLU added a sport, Women's Acrobatics and Tumbling, in Spring 2023 with a team of twelve student athletes.</p>	<p>The remaining accomplishments for this initiatives include increasing team size to 18 in FY24 with increased recruitment efforts and subsequently to reach the goal of 30 women’s acrobatics and tumbling athletes set by the Revenue Growth Task Force.</p>
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Initiative 1.f. Complete needed upgrades related to campus services and amenities, including appropriate investments in residence halls to enhance and improve conditions in these living spaces. [Student living spaces]

<p>20% accomplished</p>	<p>Renovations have been completed on four campus residence halls, including new flooring , furniture, appliances, fixtures, and HVAC units.</p>	<p>Remaining initiative projects include HVAC replacements for remaining apartment complexes, additional furniture and flooring updates for residence halls, including South Apartments fixtures, appliances, and roofing.</p>
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Initiative 1.g. Create a Parent Advisory Council that supports academic excellence by assisting students and their parents in understanding the TLU community. [Parent Advisory Council]

<p>100% accomplished</p>	<p>The TLU Parent & Family Association launched in Fall 2022 with a monthly newsletter, opportunities to volunteer at athletic events, a student "De-Stress Fest" during Spring final exams (cosponsored with TLU Health & Wellness) and Ring Ceremony graduation videos. Fall 2023 saw increase in family participation at Freshman Move-in and kicked-off TLU athletics with a Season Home Opener Celebration.</p>	<p>Programs under this initiative launched in FY23 will continue annually inviting parents to engage with other TLU parents and alumni to strengthen ties to the university, including a Parent & Family Day planned for Spring 2024.</p>
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Strategic Goal 2. Diversify and Strengthen Academic Programs

Initiative 2.a. Identify and make necessary technological investments needed for the next four years, with particular attention to ubiquitous wireless and cyber security. [Technology]

<p>80% accomplished</p>	<p>Technology improvements include a new Learning Management System (Brightspace/D2L), updated internet security, and enhanced Wi-Fi infrastructure in all residence halls and academic/administrative areas.</p>	<p>Remaining initiative projects include improved outdoor common area Wi-Fi infrastructure, core network backbone upgrade, and additional remote access security software for network firewall.</p>
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Initiative 2.b. Expand the Direct Entry Master of Science in Nursing (DEMSN) program from New Braunfels to additional locations. [DEMSN]

<p>10% accomplished</p>	<p>The DEMSN foundation is New Braunfels has positioned us well for expansion, though we await Texas Board of Nursing approval for future expansion.</p>	<p>We are currently working on a request to the Texas Board of Nursing to expand our DEMSN program to more than one cohort in New Braunfels and to additional off-campus instructional sites, including Houston.</p>
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Initiative 2.c. Create and continue the implementation of a systematic and data-driven review of academic programs to determine appropriate adjustments and development of new programs, resulting in a strong academic portfolio that informs marketing and other resource decisions. [Program review]

<p>20% accomplished</p>	<p>A University-wide Program Planning (UPP) group is being created to regularly review academic and student support programs using data-informed processes that considers both economic margins and contributions to the university's mission.</p>	<p>The UPP group will be instituted in FY24 and begin the review process for academic and student support programs.</p>
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Initiative 2.d. Ensure that the Blumberg Memorial Library functions as a vibrant digital library and learning commons to enhance connection, engagement, and accessibility. [Library]

<p>50% accomplished</p>	<p>The main holdings database for Blumberg Memorial Library has been upgraded to provide enhanced search capability, borrower access, and material tracking.</p>	<p>Remaining initiative projects include installation of a new self-check kiosk and a shared 3-D printer as well as continued updates to library processes and systems.</p>
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Strategic Goal 3. Embrace and Celebrate a Culture of Diversity, Equity, and Inclusion

Initiative 3.a. Develop faculty and staff hiring and mentoring practices to prioritize diversity, equity, and inclusion. *[Employee DEI]*

<p>40% accomplished</p>	<p>Trained diversity advocates now provide guidance for all faculty searches and a year-long New Faculty Forum has been established the VPAA and VPDEI to deepen the sense of belonging of newly hired faculty.</p>	<p>Remaining initiative projects include creation of a common staff hiring process with consistent standards and outcomes.</p>
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Initiative 3.b. Develop a centralized compliance and complaint process for all diversity, equity, and inclusion issues. *[DEI compliance]*

<p>100% accomplished</p>	<p>An online reporting process has been creating using Maxient and is available on the DEI/Title IX webpage.</p>	<p>n/a</p>
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Initiative 3.c. Prioritize equity and improvements in compensation and benefits for all employees. *[Compensation equity]*

<p>10% accomplished</p>	<p>The initial steps of TLU's Pay Equity Project have been established with a focus on articulating the goals and expected outcomes of a university-wide pay equity study.</p>	<p>Remaining steps for the pay equity study include the collection of external and internal data, the analysis and review of data collected, and recommendations to address any inequities identified by the pay equity study.</p>
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Initiative 3.d. Develop programs that are attentive to the social and economic mobility of our students. *[Social mobility]*

<p>20% accomplished</p>	<p>New and enhanced programs attentive to social and economic mobility were included in the Title V grant awarded to TLU.</p>	<p>Planning and initial implementation of the Title V grant-funded Buenos Center will be accomplished by FY25, including creation of the Center for Information Equity and Learning Outcomes (CIELO) to identify practices at TLU and beyond that positively impact student social and economic mobility</p>
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Initiative 3.e. Develop a Faculty Fellows Program that fosters academic connections and leadership to institutional DEI priorities. *[Faculty Fellows Program]*

<p>10% accomplished</p>	<p>After a request for institutional funds to establish this program were not successful in FY23, initial external planning has begun with the goal of the identification of a list of potential funding organizations.</p>	<p>Remaining initiative goals include the successful submission of at least three external funding opportunities by FY25.</p>
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Strategic Goal 4. Establish a Predictable Business Model that Provides Financial Stability

Initiative 4.a. Establish and meet net tuition revenue and enrollment growth goals for the next four years. [*Revenue growth*]

<p>15% accomplished</p>	<p>We have started multiple programs since 2020 including the ABSN/DEMSN and the revenue growth task force initiatives. While we have not seen the overall institutional growth in enrollment and net tuition revenue originally forecasted, these programs have served to offset some of the enrollment volatility, provide additional cash flow, and broaden our revenue stream.</p>	<p>As part of continued efforts to meet net tuition revenue and enrollment growth goals, we will be assembling a cross-departmental Enrollment Forecasting Team (EFT) to establish, track, and report on total enrollment including first year, transfer, graduate, ABSN/DEMSN, and Ed.D. students as well as returning students, readmits, and special students. We will also be implementing a multi-year budgeting process to better monitor progress towards our revenue goals. Additionally, we will be establishing a university-wide Program Planning group to examine new and current academic/non-academic programs in hopes of strengthening and diversifying our programmatic portfolio and further stabilizing net tuition revenue.</p>
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Initiative 4.b. Implement recommendations of Revenue Growth Task Force by investing in new programs and services with appropriate marketing resources to create revenue generation. [*New Programs/Services*]

<p>20% accomplished</p>	<p>Five new programs and services have been developed, approved, and implemented at the recommendation of the Revenue Growth Task Force since spring 2021 (Interdisciplinary Studies, MBA, leadership doctorate, Women’s Acrobatics and Tumbling, and the Transfer and Grad Center). Investments in staffing, equipment, and other needs have been made to three existing administrative areas (Marketing, Development, and Financial Services) and seven academic programs (Computer Science, Data Analytics, Education, Kinesiology, Music, Nursing, and Psychology).</p>	<p>Despite significant investment in these programs, we have yet to meet original revenue growth targets. For the revenue impact to continue to stabilize and grow, program implementations and investments will need to continue to be closely monitored. Ongoing revenue growth efforts will continue to be a priority for TLU and will be examined through the Innovation and Growth Committee and through implementation of the UPP in the upcoming year.</p>
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Initiative 4.c. Launch a comprehensive campaign that heightens giving across all areas and moves the STEM facility project through pre-campaign work toward completion. [STEM Fundraising]

<p>20% accomplished</p>	<p>The approval of a 32% increase in the campaign target amount of \$125,000,000 was approved by the Board of Regents in July 2023.</p>	<p>This initiative will be accomplished with the “Carry the Torch ” fundraising campaign launching Spring 2024. Development will host regional meetings across 2024 supported by a new marketing plan and work with the grants team to identify additional external funding opportunities for all aspects of this campaign. Planning for the Science and Technology Center, which is part of this campaign, is focused on moving to the schematic drawing phase.</p>
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Initiative 4.d. Maintain a robust grant program that supports organizational funding priorities each year to enhance our financial foundation and provide new opportunities for faculty and staff. [Grants]

<p>100% accomplished</p>	<p>TLU successfully secured \$4,300,000 in external grants for FY23, including a \$2,890,000, five-year grant awarded by the U.S. Department of Education Title V program for Developing Hispanic Serving Institutions. A new Director of Corporate and Foundations Relations was hired to lead TLU's grants team.</p>	<p>The grants team will continue to prioritize external funding opportunities designed to impact student retention, increase nursing education, or support the work of Hispanic serving institutions, with the goal of at least \$1 million in grants submitted each fiscal year.</p>
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Initiative 4.e. Continue to expand understanding of TLU’s budget picture with all faculty and staff, utilizing the Budget Advisory Committee, Benefits and Retirement Advisory Committee, Faculty Association, and TLU Staff Association as part of this effort. [Budgeting]

<p>30% accomplished</p>	<p>The Budget Advisory Committee, Benefits and Retirement Advisory Committee, Faculty Association, and TLU Staff Association have been increasingly utilized since 2020 as avenues to expand the TLU community’s budget understanding. Budget updates have also been regularly provided to the community through the monthly Town Hall meetings.</p>	<p>Recurring budget meetings will be established with financial services and division leaders/budget managers to discuss individual and institutional budget progress and concerns. Institutional budget workshops will also be developed and offered to further increase budget awareness. The effort to expand the understanding of TLU’s budget picture will be an ongoing effort over the next two years and beyond.</p>
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Initiative 4.f. Create an Institutional Research and Effectiveness structure that provides robust data analysis for strategic financial, academic, and other priority decisions. [Data]

<p>75% accomplished</p>	<p>Under the leadership of a new director of institutional research since FY22, data collection and reporting processes have been redesigned and made more collaborative across the university. This has resulted in a deeper understanding of the principles and practices that foster data-informed decision making and improved effectiveness.</p>	<p>Remaining accomplishments for this initiative include the hiring of a new data analyst, continued improvements to our processes by the Coordinator of Academic Affairs and leading the establishment university-wide data governance policies and procedures.</p>
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Strategic Goal 5. Create Strong Partnerships and Collaborations

Initiative 5.a. Enhance work with local entities including Guadalupe Regional Medical Center, Chamber of Commerce, Seguin Economic Development Corporation and other local businesses, educational institutions, advocacy groups, and industries to increase partnerships and programs that benefit TLU and the local community. [Community partners]

<p>100% accomplished</p>	<p>Accomplishments include the recent appointment of TLU's Director of Corporate and Foundation Relations to the Seguin Area Chamber of Commerce board, a bylaws change made by the City of Seguin Mainstreet Advisory Committee creating a permanent position for TLU on its board, and membership of TLU on the New Braunfels Chamber of Commerce.</p>	<p>Development and Alumni relations will continue to focus on increasing partnerships with businesses and corporations to receive funding and provide internships and employment opportunities. The university continues to commit to having a presence at local events that strengthen the relationship between TLU and the surrounding community.</p>
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Initiative 5.b. Expand Business Partners Program through more collaboration with the Seguin and surrounding communities to create academic learning opportunities, internships, and funding opportunities. [Business partners]

<p>100% accomplished</p>	<p>The Business Partners Program has built financial support and student internship opportunities from TLU's community business partners that includes hosting a networking event hosted for local employers and current students, and similar events with the Seguin Chamber of Commerce and the City of Seguin. We ended FY23 with 53 Business Partners.</p>	<p>Business Partners Program will continue to expand in the coming years to include other local organizations and to promote Named Annual Scholarship opportunities and increase sponsorships.</p>
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Initiative 5.c. Establish leadership of new campus pastor to strengthen church relations efforts and advance faith initiatives and spiritual development in collaboration with Campus Ministries, Center for Servant Leadership, theological studies, and TLU’s student interfaith group. [Church relations]

<p>100% accomplished</p>	<p>Since the start of the 2023-2024 academic year, Dr. Cottrell has visited six congregations for Sunday worship in Texas (with two more scheduled this Fall), some of these along with TLU Campus Ministry for “TLU Takeovers”. The Church Relations Newsletter continues to give us a strong presence in our three synods, giving monthly updates of activities of TLU and Campus Ministry. Through the leadership of Pastor Wes Cain, our Campus Ministry is strong and vibrant. He continues to build the program and to engage with our Theology Department on collaborations and initiatives.</p>	<p>Church relations efforts will continue to expand in the year ahead, with TLU represented at many local, state, and national events, culminating with the 2024 National Youth Gathering next summer.</p>
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