



## **2025-2027 STRATEGIC PLAN**

### **KEY PERFORMANCE INDICATORS**

**Key Performance Indicators** describe how TAMUK measures progress toward meeting its goals.

- **Thresholds** are the expectations the University sets to define its acceptable level of achievement (minimum target; usually aligned with baseline data).
- **Targets** are the University's expectations for improvement; aspirational targets define what the University intends to achieve (improvement/aspirational target).

## STRATEGIC PRIORITY: ACCESS

### Enrollment Funnel – Fall Semesters

Number of potential students participating in each step of the enrollment funnel ahead of each fall semester.

Source: Strategic Enrollment Planning

Funnel Steps	Threshold	Target – Fall 2025	Target – Annual
Started Applications	10,000	10,900	8% increase
Completed Applications	8,000	8,300	8% increase
Admitted Students	6,500	7,000	8% increase
Hoggie Days Registration	1,500	1,750	8% increase

### Student Headcount – Fall Semesters

Overall headcount of students enrolled at the undergraduate, master's, and doctoral levels each fall semester.

Also includes continuing education (CE) students. Targets are aligned with the University's 4DX WIG targets.

Source: Office of Institutional Research and Analytics (OIRA) and Continuing Education (CE).

Fall Term	Threshold	Target
Fall 2025	7,205	7,541
Fall 2026	7,565	8,288
Fall 2027	7,944	9,108
Fall 2028	8,341	10,010

Threshold reflects a 5% increase year-over-year, and Target reflects a 9.9% increase year-over-year. Fall 2024 baseline, 6,862.

### Semester Credit Hours (SCH)

Overall semester credit hours of students enrolled at the undergraduate, master's, and doctoral levels each fall semester, including both state-funded and unfunded SCHs. Also includes continuing education (CE)

programs. Source: Office of Institutional Research and Analytics (OIRA) and Continuing Education (CE).

Fall Term	Threshold	Target
Fall 2025	81,725.7	85,539.6
Fall 2026	85,812	94,008
Fall 2027	90,102.6	103,314.8
Fall 2028	94,607.7	113,542.9

Threshold reflects a 5% increase year-over-year, and Target reflects a 9.9% increase year-over-year. Fall 2024 baseline, 77,834.

### Number of Low-Producing Degree Programs

Texas A&M University (TAMU) System Policy 11.09, titled *Low-Producing Academic Programs*, requires that system institutions conduct an annual review of degrees, minors, and certificate programs to identify programs that do not meet the institution's standards based on the number of degrees, minors, or certificates awarded. Institutions must submit a report to the TAMU System biennially.

Three low-producing degree programs were submitted to the TAMU System in 2023 and approved for continuation. They will be reviewed again by the TAMU System in November 2025.

In July 2025, TAMUK developed Academic Operating Procedure 8, titled *Low-Producing Minors and Certificates*, to align with and reinforce System Policy 11.09. Annual reviews will be conducted each February or March to coincide with the preparation and publication of the upcoming academic year's catalog. Low-producing programs will be monitored and addressed according to the procedure.

### Percentage of courses offered in face-to-face, online, and hybrid modalities

Baseline data is available for each College and department. Targets are currently in development. Setting overall targets requires a nuanced approach that considers the appropriate modality for each course and program based on the nature of the discipline and subject matter.

### Average Student Debt

Percent of undergraduate students earning a bachelor's degree with student loan debt. Source: THECB Accountability System.

	Threshold	Target
Percent of bachelor's degree graduates with student loan debt	65%	60%

AY 2024 data serves as the threshold (baseline).

### Scholarships for undergraduate (new and transfer) students

Number and amount issued

Baseline and target data are currently under development.

### Lightcast Economic Impact Research Study

TAMUK partnered with Lightcast, a company specializing in labor market analytics, to conduct an economic impact research study in early 2024. The results indicated that in the fiscal year 2022-2023, the University added \$415 million in income to the Coastal Bend economy, equal to approximately 1.2% of the total gross regional product for the Coastal Bend. Additionally, one out of every 52 jobs in the region is supported by the activities of TAMUK and its students. TAMUK also generates more in tax revenue than it receives. For every dollar of public money invested in TAMUK, taxpayers will receive a cumulative value of \$2.70 throughout the students' working lives. The study reflects the University's value and impact on the region. TAMUK will partner with Lightcast to conduct the research study periodically to track progress.

## STRATEGIC PRIORITY: SUCCESS

### Student Retention

Fall-to-Spring and Fall-to-Fall retention rates for undergraduates, master's, and doctoral students. Targets are aligned with the University's 4DX WIG targets. Source: TAMUK's Office of Institutional Research and Analytics.

#### Full-time First-Time-In-College (FTIC) Students

	Threshold	Target
Fall-to-Spring Retention	87%	92%
Fall-to-Fall Retention	66%	71%

#### Master's Student Retention

	Threshold	Target
Fall-to-Spring Retention	79%	85%
Fall-to-Fall Retention	45%	51%

All students enrolled in master's degree programs in a given fall term, the percentage of students retained in the subsequent spring or fall term.

#### Doctoral Student Retention

	Threshold	Target
Fall-to-Spring Retention	85%	90%
Fall-to-Fall Retention	73%	79%

All students enrolled in doctoral degree programs in a given fall term; the percentage of students retained in the subsequent spring or fall term.

### Degree Completions

Number of degrees conferred each academic year at the undergraduate, graduate, and doctoral levels.

Source: TAMUK's Office of Institutional Research and Analytics.

	Threshold	Target
Bachelor's Degrees	900	1,100
Master's Degrees	475	600
Doctoral Degrees	22	35

### Graduation Rates

Undergraduate graduation rates for full-time first-time-in-college students as defined by IPEDS. 4-Year and 6-Year rates are included. Please note that the 6-year graduation rate (150% of the normal time to earn a bachelor's degree) is TAMUK's official retention rate, as reported to SACSCOC. For this reason, the 6-year retention rate has been disaggregated by gender, race/ethnicity, and Pell recipient status. Source: TAMUK's Office of Institutional Research and Analytics.

#### 4-Year Full-time First-Time-In-College (FTIC) Graduation Rate, Overall

Threshold	Target
22%	26%

#### 6-Year Full-time First-Time-In-College (FTIC) Graduation Rate, Overall

Threshold	Target
42%	46%

#### 6-Year Full-time First-Time-In-College (FTIC) Graduation Rate, Disaggregated by Gender

	Threshold	Target
Female	42%	46%
Male	42%	46%

#### 6-Year Full-time First-Time-In-College (FTIC) Graduation Rate, Disaggregated by Race/Ethnicity

	Threshold	Target
Hispanic	42%	46%
White	42%	46%
Black or African American	42%	46%

#### 6-Year Full-time First-Time-In-College (FTIC) Graduation Rate, Disaggregated by Pell Recipient Status

	Threshold	Target
Not a Pell Recipient	42%	46%
Pell Recipient	42%	46%

#### Four-Year Undergraduate Transfer Student Graduation Rate

Definition by Legislative Budget Board (LBB): Percentage of full-time degree-seeking undergraduate students who transfer into TAMUK for the first time in the Fall with at least 30 earned credit hours and graduate within four academic years. Source: TAMUK's Office of Institutional Research and Analytics.

Threshold	Target
63%	73%

#### Scholarships for enrolled and continuing students

Number and amount issued.

Baseline and target data are currently under development.

### RNL Student Satisfaction Inventory (SSI) results

The Ruffalo Noel Levitz (RNL) Student Satisfaction Inventory (SSI) was last administered in Fall 2023. It will be administered next in the Spring 2026 semester and subsequently every other year (even-numbered Spring terms). Source: TAMUK's Office of Institutional Research and Analytics.

#### Overall Satisfaction Rating

Threshold	Target
TAMUK students will indicate the same level of satisfaction as compared to other institutions of higher education (national 4-year publics)	TAMUK students will indicate a higher level of satisfaction as compared to other institutions of higher education (national 4-year publics)

Note: During the Fall 2023 administration, 61% of students indicated they were satisfied or very satisfied, compared with 53% of national 4-year public institutions.

#### Top 10 Challenges

Threshold	Target
TAMUK students will indicate a 0.25 improvement in satisfaction with the Top 10 Challenges identified in prior survey administration	TAMUK students will indicate a 0.50 improvement in satisfaction with the Top 10 Challenges identified in prior survey administration

### Students Found Working or Enrolled in Texas Within One Year After Earning a Degree or Certificate

Source: Texas Higher Education Coordinating Board (THECB) Accountability System

Threshold	Target
77%	83%

### Graduate Salaries

Texas CREWS is a joint project between the Texas Higher Education Coordinating Board (THECB) and the Texas Workforce Commission (TWC). THECB combines wage records and postsecondary institution data to populate CREWS, and TWC provides career school data. Source: Texas CREWS

#### Median First-Year Wages by Degree Level

Level	Threshold	Target
Baccalaureate Degree	\$39,975	3% increase annually
Master's Degree	\$59,993	3% increase annually
Doctoral Degree	\$91,262	3% increase annually

Note: Thresholds are based on data for 2021 graduates.

## STRATEGIC PRIORITY: TEACHING & LEARNING EFFECTIVENESS

### Student Grade Point Average, Undergraduates

Source: TAMUK's Office of Institutional Research and Analytics.

#### Undergraduates Earning a Less than 2.0 GPA Average

Classification	Threshold	Target
Freshman	30%	20%
Sophomore	20%	15%
Junior	18%	15%
Senior	11%	8%

### E-Proficiency Profile Student Attainment

The E-Proficiency Profile was last administered to freshmen in the Fall 2018 term and to seniors in the Fall 2023 term. The next administration for Freshmen will take place in the Fall 2025 term, then subsequently every four years in fall semesters. The next administration to Seniors will take place in the Spring 2027 term, then subsequently every two years in spring semesters. Source: Office of Performance Excellence and Strategy.

#### E-Proficiency Profile Attainment – Undergraduate Seniors

Level	Threshold	Target
Reading / Critical Thinking	Senior-level students will demonstrate higher proficiency levels than entry-level (freshman) students.	The mean score for senior-level students will be above the national average.
Writing	Senior-level students will demonstrate higher proficiency levels than entry-level (freshman) students.	The mean score for senior-level students will be above the national average.
Math	Senior-level students will demonstrate higher proficiency levels than entry-level (freshman) students.	The mean score for senior-level students will be above the national average.

### College Readiness Attainment Rates

Of the first-time summer/fall entering degree-seeking undergrads who did not meet the college readiness standard and were not TSI exempted, % of students satisfying TSI requirements within 2 years. Source: Texas Higher Education Coordinating Board Accountability System.

#### Satisfaction of TSI Requirements in 2 Years

	Threshold	Target
Math	55%	75%
Reading	72%	88%
Writing	60%	76%

### First College-Level Course Completion Rates

Of the first-time summer/fall entering degree-seeking undergrads who did not meet the college readiness standard and were not TSI exempted, % of students successfully completing college-level course (grade A, B, or C) in the subject they entered not ready within 2 years. Source: THECB Accountability System.

### Completion of College-Level Course in 2 Years

	Threshold	Target
<b>Math</b>	45%	60%
<b>Reading</b>	70%	85%
<b>Writing</b>	55%	68%

### National Survey of Student Engagement (NSSE) results

The NSSE was last administered to freshmen and seniors in the Spring 2023 term. The next administration will occur in the Spring 2025 term, then every other odd-numbered spring term. Source: Office of Performance Excellence and Strategy.

Survey Component	Threshold	Target
Engagement Indicators	TAMUK's first-year and senior students' response averages will not significantly differ from peer group averages.	TAMUK's first-year and senior students' response averages will be significantly higher than peer group averages.
High Impact Practices (HIPs)	TAMUK's first-year and senior students will indicate that they participated in HIPs at the same rates as peer group averages.	TAMUK's first-year and senior students will indicate that they participated in HIPs at higher rates than peer group averages.



## STRATEGIC PRIORITY: RESEARCH AND INNOVATION

### Total Amount of Funding Requested

Source: Office of Research and Innovation

	Threshold	Target - 2025	Target - 2026	Target - 2027	Target - 2028
Amount of Funding Requested	\$106,000	\$122,000	\$134,000	\$147,000	\$162,000

### Total Number of Proposals Submitted

Source: Office of Research and Innovation

	Threshold	Target - 2025	Target - 2026	Target - 2027	Target - 2028
Number of Proposals Submitted	175	196	215	237	261

### Total Amount of Funding Awarded Annually

Source: Office of Research and Innovation

	Threshold	Target - 2025	Target - 2026	Target - 2027	Target - 2028
Number of Proposals Submitted	\$32,000	\$36,000	\$40,000	\$45,000	\$50,000

### Total New Awards Annually

Source: Office of Research and Innovation

	Threshold	Target - 2025	Target - 2026	Target - 2027	Target - 2028
New Awards	58	64	71	79	87

### Total Number of Active Awards

Source: Office of Research and Innovation

	Threshold	Target - 2025	Target - 2026	Target - 2027	Target - 2028
Active Awards	161	178	196	216	238

### Total Research Expenditures

Source: Office of Research and Innovation

	Threshold	Target - 2025	Target - 2026	Target - 2027	Target - 2028
Research Expenditures	\$30,000	\$34,000	\$39,000	\$44,000	\$50,000

### Number of Training Sessions Conducted for Faculty

Source: Office of Research and Innovation

	Threshold	Target - 2025	Target - 2026	Target - 2027	Target - 2028
Training Sessions	6	12	14	16	18

Number of Collaborative Projects or Initiatives with Texas A&M University System Institutions

Source: Office of Research and Innovation

	Threshold	Target - 2025	Target - 2026	Target - 2027	Target - 2028
Collaborative Projects	15	17	20	23	26

## STRATEGIC PRIORITY: OPERATIONAL EFFECTIVENESS

### Employee Retention

TAMUK's annual retention rate, as calculated by Texas A&M University System. Source: Office of Employee Services.

#### Annual Employee Retention

	Threshold	Target
Overall	90%	91%
Staff	86%	88%
Faculty	96%	97%

### IT Help Desk Ticket Response Rates

Baseline data is available through the Zendesk software platform. Productivity targets are in development and will be finalized with the upcoming hiring of the Help Desk Manager position.

### IT Satisfaction Survey Results

A survey measuring client satisfaction was administered in AY 2025. With the transition of IT leadership, it was determined that the survey instrument requires reexamination and retooling. A new survey will be administered in Fall 2025.

### Clery Act data

The University Police Department (UPD) is responsible for preparing and distributing the Annual Security and Fire Safety Report to comply with the Clery Act. The Annual Security and Fire Safety Report is published every year by October 1 and contains three years of selected campus crime statistics and certain campus security policy statements in accordance with the Clery Act. Source: The University Police Department

#### Reportable Crimes

Threshold	Target
Foster crime prevention and security awareness by strengthening communication and relationships across the community.	Reduce the number of reportable crimes committed as compared to the previous reporting year.

### RNL Student Satisfaction Inventory (SSI) results

The Ruffalo Noel Levitz (RNL) Student Satisfaction Inventory (SSI) was last administered in the Fall of 2023. It will be administered next in the Spring 2026 semester and subsequently every other year (even-numbered Spring terms). Source: TAMUK's Office of Institutional Research and Analytics.

#### Service Excellence Scale Rating

Threshold	Target
TAMUK students will indicate a 0.25 improvement in the Service Excellence scale of questions as compared to the prior survey administration	TAMUK students will indicate a 0.50 improvement in the Service Excellence scale of questions as compared to the prior survey administration

#### Safety and Security Scale Rating

Threshold	Target
TAMUK students will indicate a 0.25 improvement in the Safety and Security scale of questions as compared to the prior survey administration	TAMUK students will indicate a 0.50 improvement in the Safety and Security scale of questions as compared to the prior survey administration

#### RNL Institutional Priorities Survey (IPS) results

The Ruffalo Noel Levitz (RNL) Institutional Priorities Survey (IPS) was last administered in the Fall of 2023. It will be administered next in the Spring 2026 semester and subsequently every other year (even-numbered Spring terms). Source: TAMUK's Office of Institutional Research and Analytics.

#### Service Excellence Scale Rating

Threshold	Target
TAMUK faculty and staff will indicate a 0.25 improvement in the Service Excellence scale of questions as compared to the prior survey administration	TAMUK faculty and staff will indicate a 0.50 improvement in the Service Excellence scale of questions as compared to the prior survey administration

#### Safety and Security Scale Rating

Threshold	Target
TAMUK faculty and staff will indicate a 0.25 improvement in the Safety and Security scale of questions as compared to the prior survey administration	TAMUK faculty and staff will indicate a 0.50 improvement in the Safety and Security scale of questions as compared to the prior survey administration

#### Annual fundraising and donations

Under the direction of the TAMUK Foundation Board of Trustees and the Vice President of University Advancement and Chief Foundation Officer, a new fundraising campaign will be established with updated fundraising targets. The campaign is anticipated to be established in early 2026.