



ANGELO STATE UNIVERSITY

Update on Strategic Priorities – February 2017 EXECUTIVE SUMMARY



| Goals | 2014 | 2015 | 2016 | % Change | 2016 Target | Variance to Target | 2017 Target | 2018 Target | 2020 Target |
|--|--------|--------|--------|----------|-------------|--------------------|-------------|-------------|-------------|
| Fall Enrollment | 6,494 | 8,508 | 9,581 | 13% | 8,750 | 831 | 9,700 | 9,850 | 10,000 |
| NEW Number of Students Taking Online Courses ¹ | 2710 | 2674 | 2841 | 6% | 2700 | 141 | 2900 | 3100 | 3200 |
| First-year Retention Rate ² | 62.4% | 62.8% | 67.1% | 4.30 | 66% | 1.1 | 68% | 69% | 70% |
| REVISED Six-year Graduation Rate ^{2,4} | 31.0% | 37.0% | 36.0% | -1.00 | 37% | -1 | 38% | 37% | 42% |
| Sustainment of Hispanic Serving Institution Status ³ | 32.5% | 33.2% | 33.8% | 0.60 | 34% | -0.2 | 35% | 36% | 37% |
| % of Lower-division Courses Taught by Tenure-track Faculty | 61.0% | 64.7% | 65.0% | 0.30 | 62% | 3.0 | 62% | 62% | 62% |
| Total External Dollars Expended Annually (Million) ⁵ | \$4.00 | \$3.49 | \$2.49 | -29% | \$3 | -\$0.51 | \$3 | \$3.5 | \$4 |
| REVISED Classroom Space Usage Efficiency Score ⁶ | 49 | 66 | 66 | 0% | 66 | 0 | 66 | 66 | 75 |
| Total Endowment (Million) ⁷ | \$168 | \$159 | \$154 | -3% | \$155 | -\$1 | \$158 | \$160 | \$165 |

¹ Number is Fall semester only to eliminate duplication.

² These measures include only students by head count that began at ASU as new, first-time students and continued at or graduated from ASU.

³ Percentages reflect Hispanic student enrollment as a portion of total undergraduate FTE (full-time equivalency) enrollment. Graduate enrollment is not a factor.

⁴ 2018 Target is a stretch target as the 2012 cohort had one of the lowest retention rates in ASU history (54.8%) and the 21% 4-year graduation rate.

⁵ Center for Security Studies federal earmark ended in 2015.

⁶ Maintain current rate with the Hunter Strain Engineering Labs coming online in 2017 and the Archer College of Health & Human Services Building coming online in 2018. Goal is to meet the state standard of 75 by 2020.

⁷ Market value adjustment.



Strategic Priorities

ANGELO STATE UNIVERSITY



Priority # 1- Increase Enrollment and Promote Student Success

| Goals | 2014 | 2015 | 2016 | % Change | 2016 Target | Variance to Target | 2017 Target | 2018 Target | 2020 Target |
|---|-------|-------|-------|----------|-------------|--------------------|-------------|-------------|-------------|
| Fall Enrollment | 6,494 | 8,508 | 9,581 | 13% | 8,750 | 831 | 9,700 | 9,850 | 10,000 |
| Enrollment from Outside Service area ¹ | 3,859 | 4,489 | 5,060 | 12.72% | 4,500 | 560 | 5,500 | 5,750 | 6,000 |
| Graduate Student Enrollment as a % of Total Enrollment | 16.5% | 14.5% | 15.5% | 1.0 | 16% | -0.5 | 16% | 17% | 18% |
| REVISED Number of Students Receiving CARR scholarship | 2,544 | 2,601 | 2,900 | 11% | 2700 | 200 | 2950 | 3000 | 3050 |
| Dual Credit Student Enrollment | 79 | 1,889 | 2,313 | 22% | 2000 | 313 | 2375 | 2500 | 2550 |
| International Student Enrollment | 183 | 244 | 262 | 7% | 250 | 12 | 275 | 300 | 325 |
| REVISED Number of Students Enrolled in Honors Program | 145 | 155 | 162 | 5% | 165 | -3 | 165 | 170 | 175 |
| First-year Retention Rate ² | 62.4% | 62.8% | 67.1% | 4.3 | 66% | 1.1 | 67% | 68% | 70% |
| Second-year Retention Rate ² | 44.2% | 49.9% | 50.4% | 0.5 | 53% | -2.6 | 53% | 60% | 65% |
| Four-year Graduation Rate ² | 21.0% | 25.0% | 21.0% | -4 | 27% | -6 | 25% | 27% | 30% |
| REVISED Six-year Graduation Rate ^{2,4} | 31.0% | 37.0% | 36.0% | -1 | 37% | -1 | 38% | 37% | 42% |
| REVISED Total Degrees Awarded (annual) | 1,047 | 1,482 | 1,399 | -6% | 1,500 | -101 | 1,500 | 1,582 | 1,750 |
| Sustainment of Hispanic Serving Institution ³ | 32.5% | 33.2% | 33.8% | 0.6 | 35% | -1 | 35% | 36% | 37% |

¹ Enrollment Outside of Service Area – Texas Counties outside of the 21 counties surrounding San Angelo.

² These measures include only students by head count that began at ASU as new, first-time students and continued at or graduated from ASU.

³ Percentages reflect Hispanic student enrollment as a portion of total undergraduate FTE (full-time equivalency) enrollment. Graduate enrollment is not a factor.

⁴ 2018 Target is a stretch target as the 2012 cohort had one of the lowest retention rates in ASU history (54.8%) and the 21% 4-year graduation rate.

Priority # 2- Strengthen Academic Quality and Reputation

| Goals | 2014 | 2015 | 2016 | % Change | 2016 Target | Variance to Target | 2017 Target | 2018 Target | 2020 Target |
|---|--------|--------|--------------|----------|-------------|--------------------|-------------|-------------|-------------|
| % of Lower-division Courses Taught by Tenure-track Faculty | 61.0% | 64.7% | 65.0% | 0.30 | 62% | 3 | 62% | 61% | 62% |
| ^{NEW} Number of Students Taking Online Courses ¹ | 2710 | 2674 | 2841 | 6% | 2700 | 141 | 2900 | 3100 | 3200 |
| ^{NEW} % of Course Offerings Online | 23.9% | 23.2% | 24.0% | 0.80 | 24% | 0 | 24% | 25% | 26% |
| ^{NEW} % of Online Only Students in the Summer | 41.0% | 41.0% | 48.0% | 7.00 | 43% | 5 | 48% | 50% | 52% |
| ^{NEW} Free Summer Housing Numbers ² | 100 | 449 | 386 | -14% | 400 | -14 | 400 | 425 | 450 |
| Pass Rates on Professional Examinations | | | | | | | | | |
| Nursing | 92.0% | 93.1% | 93.2% | 0.10 | 95% | -1.8 | 95% | 95% | 95% |
| Teacher Certification | 91.0% | 94.0% | 92.0% | -2.00 | 99% | -7 | 99% | 99% | 99% |
| Physical Therapy | 100.0% | 100.0% | 100.0% | 0.0 | 98% | 2 | 98% | 98% | 98% |
| Medical School Acceptance Rate | 68.0% | 55.0% | ³ | N/A | 60% | N/A | 60% | 60% | 60% |

¹ Number is for Fall semester only to eliminate duplication.

² Housing requirement changed from 60 SCH to 30 SCH beginning Fall 2015.

³ Number will be reported in late spring.

Priority # 3- Expand and Enhance Research and Creative Scholarship

| Goals | 2014 | 2015 | 2016 | % Change | 2016 Target | Variance to Target | 2017 Target | 2018 Target | 2020 Target |
|---|--------|--------|--------|----------|-------------|--------------------|-------------|-------------|-------------|
| ^{REVISED} External Project Proposals Submitted Annually | 35 | 29 | 31 | 7% | 35 | -4 | 35 | 37 | 40 |
| Total External Dollars Expended Annually (Million) ¹ | \$4.00 | \$3.49 | \$2.49 | -5% | \$3 | -\$0.51 | \$3 | \$3.5 | \$4 |
| Number of Students Involved in Undergraduate and Graduate Research ² | 234 | 244 | 235 | -4% | 250 | -15 | 250 | 260 | 270 |

¹ Center for Security Studies federal earmark ended in 2015.

² Numbers reported reflect students enrolled in research-based independent study hours.

Priority # 4- Further Outreach and Engagement

| Goals | 2014 | 2015 | 2016 | % Change | 2016 Target | Variance to Target | 2017 Target | 2018 Target | 2020 Target |
|--|--------|--------|--------|----------|-------------|--------------------|-------------|-------------|-------------|
| <small>REVISED</small> Number of Documented K-12 Students Participating in Outreach and Engagement Activities ¹ | 19,910 | 17,774 | 21,850 | 23% | 19,000 | 2,850 | 6,000 | 8,000 | 10,000 |
| <small>REVISED</small> Wellness, Engagement, and Development (WED Center)/Laura Bush ² | 10,368 | 16,985 | 15,461 | -9% | 16,000 | -539 | 17,000 | 18,000 | 20,000 |

¹ Outreach numbers reduced due to Title V and Title III Outreach Grants ending. Outreach person transitioned to Dual Credit.

² 2015 figures were higher due to two one-time events.

Priority # 5- Increase and Maximize Resources

| Goals | 2014 | 2015 | 2016 | % Change | 2016 Target | Variance to Target | 2017 Target | 2018 Target | 2020 Target |
|---|----------|----------|----------|----------|-------------|--------------------|-------------|-------------|-------------|
| Total Student Credit Hours | 167,047 | 169,928 | 185,564 | 9.20% | 200,000 | -14,436 | 200,000 | 210,000 | 220,000 |
| Total Weighted Student Credit Hours | 297,037 | 302,978 | 330,246 | 9.0% | 340,000 | -9,754 | 340,000 | 345,000 | 350,000 |
| Administrative Cost as % of Operating Budget | 9.16% | 8.93% | 9.16% | -0.51 | 9.00% | 0.16 | 9.00% | 9.00% | 9.00% |
| Total Endowment (Million) ¹ | \$168 | \$159 | \$154 | -3% | \$175 | -\$21 | \$158 | \$160 | \$165 |
| Total Budgeted Revenue (Million) | \$108.0 | \$110.8 | \$113.5 | 2.44% | \$112 | \$1.5 | \$115 | \$120 | \$130 |
| ^{REVISED} Classroom Space Usage Efficiency Score ² | 49 | 66 | 66 | 0% | 66 | 0 | 66 | 66 | 75 |
| Operating Expense per Full-time Equivalent (Based on 12 UG/9 G SCH) | \$20,152 | \$20,893 | \$20,018 | 4.19% | \$20,000 | \$18 | \$20,000 | \$20,000 | \$20,000 |
| Total Funds Raised Annually (Million) | \$12.89 | \$15.31 | \$15.76 | 3% | \$5 | \$10.76 | \$5 | \$8 | \$10 |

¹ Market value adjustment.

² Maintain current rate with the Hunter Strain Engineering Labs coming online in 2017 and the Archer College of Health & Human Services Building coming online in 2018. Goal is to meet the state standard of 75 by 2020.