



Texas Tech University System Board of Regents

Strategic Planning Retreat

March 2018

Dr. Brian J. May, President



Priority # 1- Increase Enrollment and Promote Student Success

Goals	2014	2015	2016	2017	% Change	2017 Target	Variance to Target	2018 Target	2020 Target	
Fall Enrollment	6,494	8,508	9,581	10,417	9%	9,700	717	9,850	10,000	
Enrollment from Outside Service area ¹	3,859	4,489	5,060	5,565	10%	5,500	65	5,750	6,000	
REVISED Graduate Student Enrollment as a % of Total Enrollment ²	Total: with Dual Credit	16.5%	14.5%	15.5%	15.5%	0%	16%	-0.5	15%	15%
	Total: Without Dual Credit	16.5%	18.5%	20.3%	21.4%	5%	16%	5.4	20%	20%
Number of Students Receiving CARR scholarship	2,544	2,601	2,900	2,977	3%	2950	27	3000	3050	
Dual Credit Student Enrollment	79	1,889	2,313	2,921	26%	2375	546	2500	2550	
International Student Enrollment	183	244	262	234	-11%	275	-41	300	325	
Number of Students Enrolled in Honors Program	145	155	162	160	-1%	165	-5	170	175	
First-year Retention Rate ³	62.4%	62.8%	67.1%	66.9%	-0.3%	67%	-0.1	68%	70%	
Second-year Retention Rate ³	44.2%	49.9%	50.4%	54.2%	8%	53%	1.2	60%	65%	
Four-year Graduation Rate ³	21.0%	25.0%	21.0%	27.0%	29%	25%	2	27%	30%	
Six-year Graduation Rate ^{3,5}	31.0%	37.0%	36.0%	37.0%	3%	37%	0	38%	40%	
Total Degrees Awarded (annual)	1,047	1,482	1,399	1,605	15%	1,500	105	1,582	1,750	
Sustainment of Hispanic Serving Institution ⁴	32.5%	33.2%	33.8%	35.8%	6%	35%	0.8	36%	37%	

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

² When targets were created Dual Credit was not a current ASU initiative, as Dual Credit has become a priority, this target has been adjusted to be inclusive of the Dual Credit initiatives.

³ Measures include only students by head count that began at ASU as new, first-time students and continued at or graduated from ASU.

⁴ Percentages reflect Hispanic student enrollment as a portion of total undergraduate FTE (full-time equivalency) enrollment. Graduate enrollment is not a factor.

⁵ 2018 Target is a stretch target as the 2012 cohort had one of the lowest retention rates in ASU history (54.8%) and a 21% 4-year graduation rate.



Discussion Topics: Priority #1- Increase Enrollment and Promote Student Success

1. International Student Growth

- Expanding: Korea, Vietnam, Taiwan

2. Dual Credit

- ASU dual credit students maintain ASU as first destination

ASU Dual Credit Students Graduating from High School and College/University they Enrolled		
University	2016	2017
ANGELO STATE UNIVERSITY	114	170
TEXAS TECH UNIVERSITY LUBBOCK	60	94
TEXAS A&M UNIVERSITY	47	77
SOUTH PLAINS COLLEGE	<10	57
UNIVERSITY OF TEXAS AT AUSTIN	32	53
ABILENE CHRISTIAN UNIVERSITY	45	48
TARLETON STATE UNIVERSITY	29	44
HARDIN-SIMMONS UNIVERSITY	19	42
TEXAS STATE UNIVERSITY - SAN MARCOS	26	35
UNIVERSITY OF TEXAS - SAN ANTONIO	22	27
CISCO COLLEGE	13	22
BAYLOR UNIVERSITY	14	20
LUBBOCK CHRISTIAN UNIVERSITY	17	19
UNIVERSITY OF NORTH TEXAS	17	15
MCMURRY UNIVERSITY	11	10
WEST TEXAS A&M UNIVERSITY	14	10

Universities and colleges with <10 students represented are not displayed.

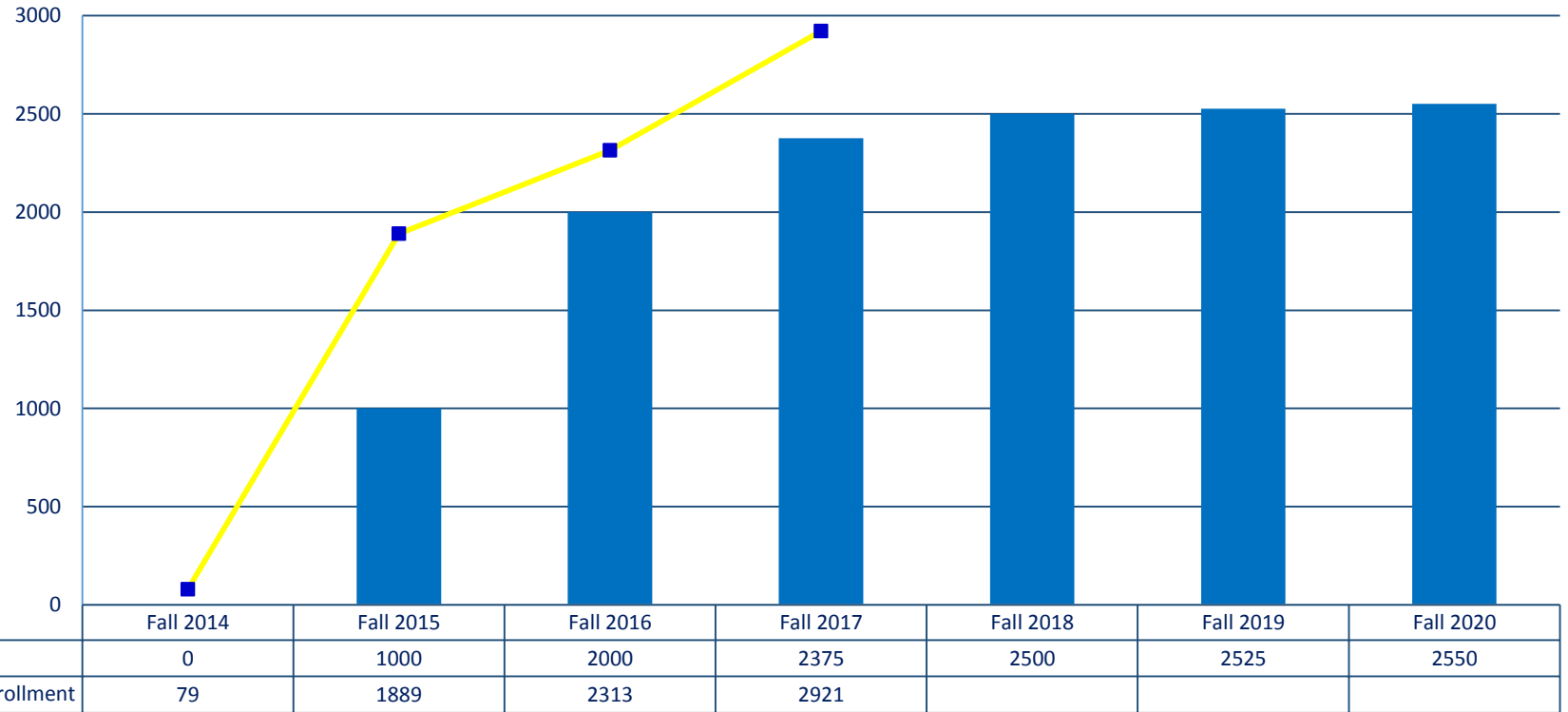


Discussion Topics: Priority #1- Increase Enrollment and Promote Student Success

2. Continued: Dual Credit



Dual Credit Student Enrollment



Discussion Topics: Priority #1- Increase Enrollment and Promote Student Success

3. Student Success

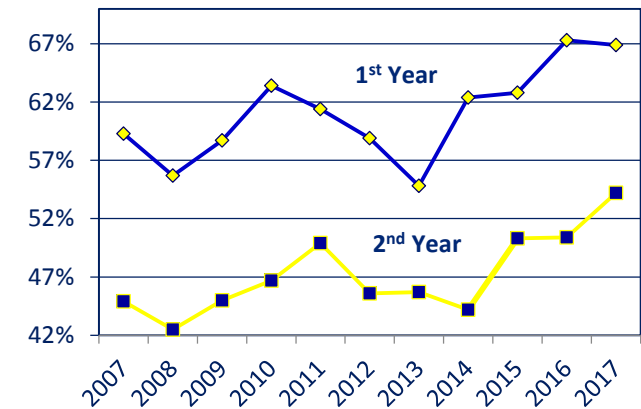
• Student Retention

- Second Year Retention 54.2% is highest in recorded history
- Fall to Spring first year retention 89.1% is highest in recorded history
 - Hispanic NFT first year Fall to Spring retention 88.5% is the highest in ASU history (3.1 percentage point increase from last year)

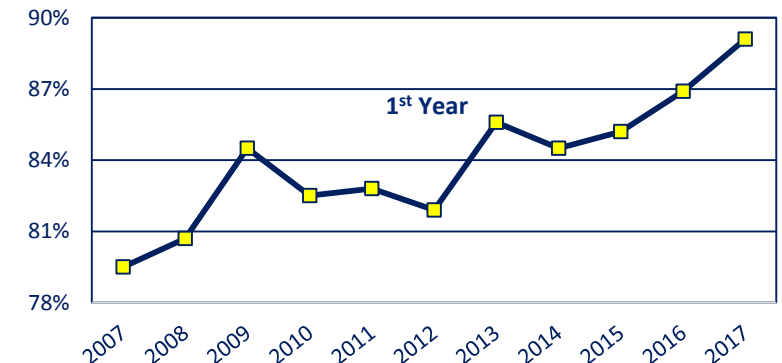
• Graduation

- 4-year graduation 27% highest in recorded history
- 6-year graduation 37% tied for first place in recorded history.
- 3-year graduation rate has begun being tracked with student success initiatives:
 - Free Summer Housing, 15 is the new 12, Freshmen College, Tutoring, Advising, Degree Works, intentional summer courses.
 - Graduated 5.6% of the 2014 cohort in 3 years.

New First Time Retention



Fall to Spring New First Time Retention Rate



Priority # 2- Strengthen Academic Quality and Reputation

Goals	2014	2015	2016	2017	% Change	2017 Target	Variance to Target	2018 Target	2020 Target
% of Lower-division Courses Taught by Tenure-track Faculty	61.0%	64.7%	65.0%	63.0%	-3%	62%	1	61%	62%
Number of Students Taking Online Courses ¹	2710	2674	2841	3562	25%	2900	662	3100	3200
% of Course Offerings Online	23.9%	23.2%	24.0%	25.7%	7%	24%	1.7	25%	26%
% of Online Only Students in the Summer	41.0%	41.0%	48.0%	52.0%	8%	48%	4	50%	52%
Free Summer Housing Numbers ²	100	449	386	365	-5%	400	-35	425	450
Pass Rates on Professional Examinations									
Nursing	92.0%	93.1%	93.2%	87.5%	-6%	95%	-7.5	95%	95%
Teacher Certification	91.0%	94.0%	92.0%	91.0%	-1%	99%	-8	99%	99%
Physical Therapy	100.0%	100.0%	100.0%	100.0%	0%	98%	2	98%	98%
Medical School Acceptance Rate	68.0%	55.0%	65.0%	³	N/A	60%	N/A	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.



Discussion Topics: Priority # 2- Strengthen Academic Quality and Reputation

1. New Academic Programs

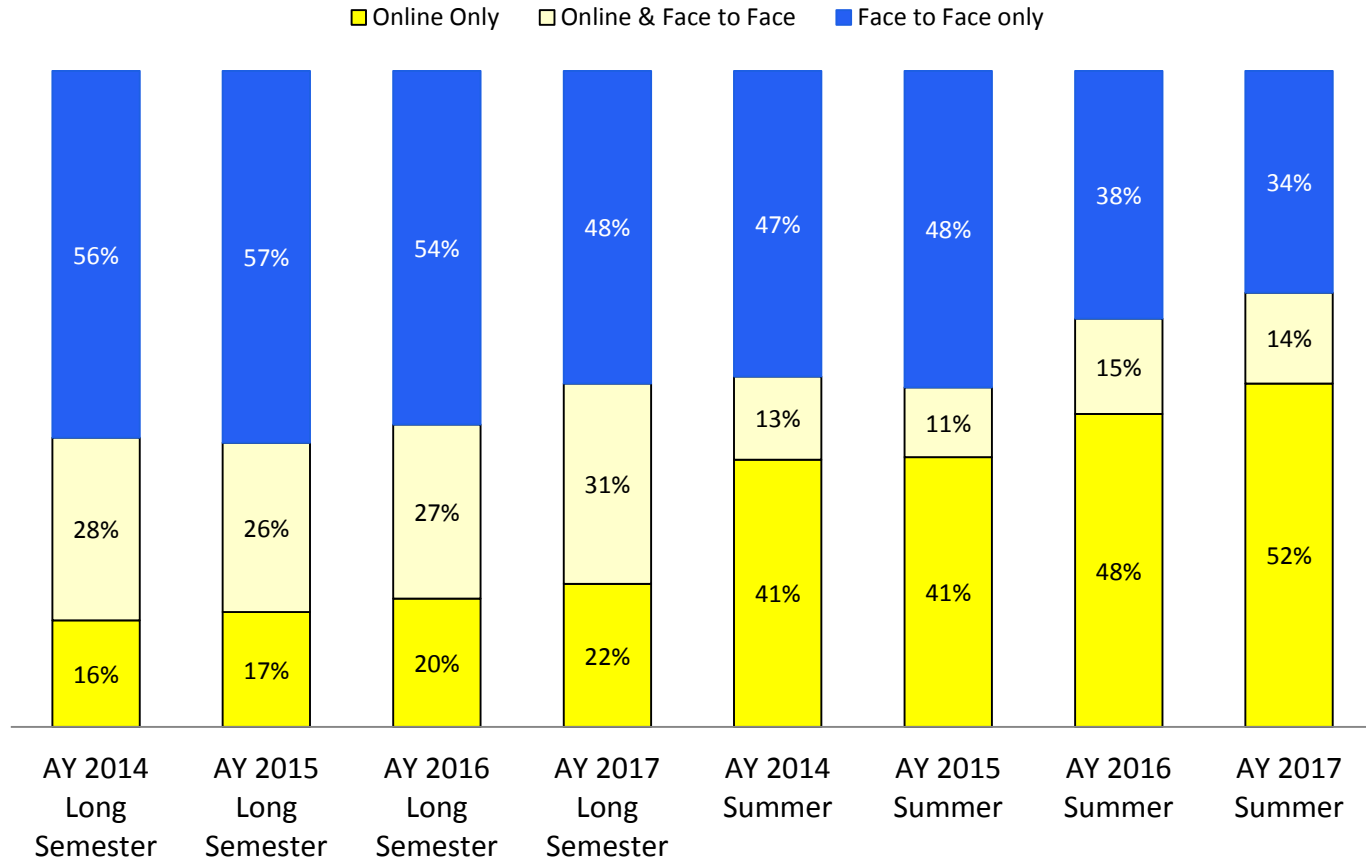
- Mechanical Engineering
- MSW in Social Work
- Masters of Science in Professional School Counseling
- BSHSP Health Science Professions: Healthcare Administration Specialization Area

2. Increase On line and Summer Presence

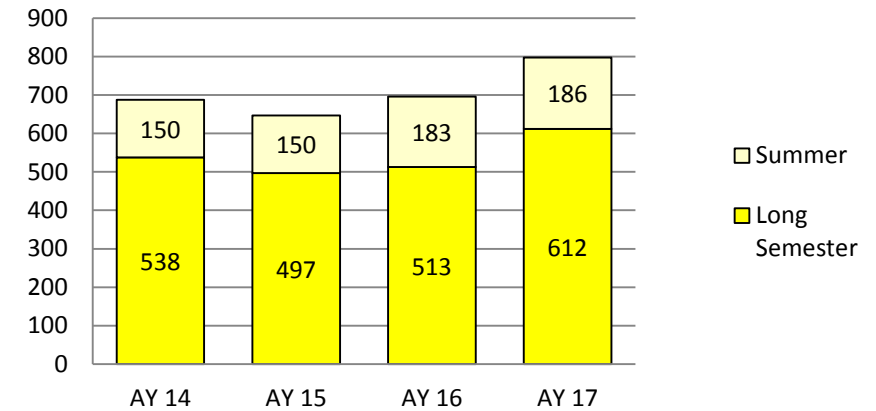


Discussion Topics: Priority # 2- Strengthen Academic Quality and Reputation

Growth in Online Students



Courses Online



Priority # 3- Expand and Enhance Research and Creative Scholarship

Goals	2014	2015	2016	2017	% Change	2017 Target	Variance to Target	2018 Target	2020 Target
REVISED External Project Proposals Submitted Annually	35	29	31	21	-32%	35	-14	25	32
REVISED Total External Dollars Expended Annually (Million) ¹	\$4.00	\$3.49	\$2.49	\$1.64	-34%	\$3	-1.4	\$2	\$2.3
Number of Students Involved in Undergraduate and Graduate Research ²	234	244	235	270	15%	250	20	260	270

¹ Center for Security Studies federal earmark ended in 2015 and the Title III STEM Grant ended in 2016.

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



Priority # 4- Further Outreach and Engagement

Goals	2014	2015	2016	2017	% Change	2017 Target	Variance to Target	2018 Target	2020 Target
Number of Documented K-12 Students Participating in Outreach and Engagement Activities ¹	19,910	17,774	21,850	6,916	-68%	6,000	916	8,000	10,000
Wellness, Engagement, and Development (WED Center)/Laura Bush	10,368	16,985	15,461	20,221	31%	17,000	3,221	18,000	20,000

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



Priority # 5- Increase and Maximize Resources

Goals	2014	2015	2016	2017	% Change	2017 Target	Variance to Target	2018 Target	2020 Target
Total Student Credit Hours	167,047	169,928	185,564	208,227	12%	200,000	8,227	210,000	220,000
Total Weighted Student Credit Hours	297,037	302,978	330,246	369,875	12%	340,000	29,875	345,000	350,000
Administrative Cost as % of Operating Budget	9.16%	8.93%	9.16%	8.84%	-3%	9.00%	-0.16	9.00%	9.00%
Total Endowment (Million) ¹	\$168	\$159	\$154	\$169	10%	\$158	11	\$160	\$165
Total Budgeted Revenue (Million)	\$108.0	\$110.8	\$113.5	\$120.0	6%	\$115	5	\$120	\$130
Classroom Space Usage Efficiency Score ²	49	66	66	66	0%	66	0	66	75
Operating Expense per Full-time Equivalent (Based on 12 UG/9 G SCH)	\$20,152	\$20,893	\$20,018	\$18,307	-9%	\$20,000	-1,693	\$20,000	\$20,000
Total Funds Raised Annually (Million)	\$12.89	\$15.31	\$15.76	\$10.18	-35%	\$5	5	\$8	\$10

¹ Market value adjustment.

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



Discussion Topics: Campus Facility Improvements

1. Accommodating academic and student needs:

- Campus and infrastructure improvement planning continues.
 - **Archer College of Health and Human Services**
 - Classes began in new building Spring 2018.
 - **Hunter Strain Engineering Labs**
 - Ribbon Cutting commenced August 2017.
 - **Mayer Press Box**
 - Ribbon cutting will commence April 21, 2018.
 - **Housing: Centennial Village new addition**
 - anticipated August 2018 (162 additional beds).
 - **Green House**
 - anticipated completion June 2018.
 - **Museum**: in planning



Discussion Topics: Campus Facility Improvements

2. Shannon Clinic Partnership

- University Sports Medicine Clinic – Shannon clinic – Jackson
 - anticipated completion April 2018



Update on Strategic Priorities – March 2018

EXECUTIVE SUMMARY

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First-year Retention Rate ²	62.4%	62.8%	67.1%	66.9%	-0.3%	67%	-0.1	68%	70%
Six-year Graduation Rate ^{2, 4}	31.0%	37.0%	36.0%	37.0%	3%	37%	0	38%	40%
Sustainment of Hispanic Serving Institution Status ³	32.5%	33.2%	33.8%	35.8%	6%	35%	0.8	36%	37%
% of Lower-division Courses Taught by Tenure-track Faculty	61.0%	64.7%	65.0%	63.0%	-3%	62%	1	62%	62%
REVISED Total External Dollars Expended Annually (Million) ⁵	\$4.00	\$3.49	\$2.49	\$1.64	-34%	\$3	-1.4	\$2	\$2.3
Classroom Space Usage Efficiency Score ⁶	49	66	66	66	0%	66	0	66	75
Total Endowment (Million) ⁷	\$168	\$159	\$154	\$169	10%	\$158	11	\$160	\$165

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