



ANGELO STATE UNIVERSITY

MEMBER, TEXAS TECH UNIVERSITY SYSTEM



**Texas Tech University System Board of Regents
Strategic Planning Retreat
February 23-24, 2017
Dr. Brian J. May, President**



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. ²

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.



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

1. International Student Growth

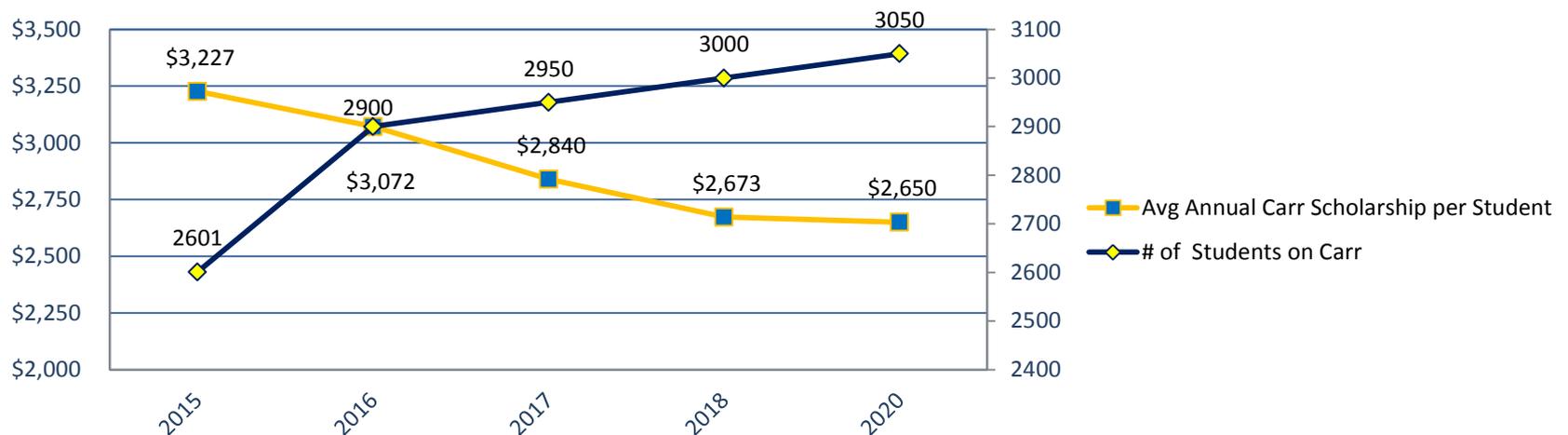
- Expanding: Korea, China, Vietnamese, Taiwanese

2. Dual Credit

- ASU dual credit students maintain ASU as first destination

3. Carr Growth to over 3,000 by 2020

Carr Scholarship Projection





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.



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

1. New Academic Programs

- Mechanical Engineering - 2018
- MSW in Social Work (On line)
- Masters of Science in Computer Science (On line)
- New Doctorates (On line)
 - EdD – Education
 - EdD – Nurse Educator

2. Increase On line and Summer Presence



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
REVISED 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
REVISED 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	0.00%	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.



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%	70	0	66	66	75
Total Endowment (Million) ⁷	\$168	\$159	\$154	-3%	\$155	-\$1	\$158	\$160	\$165

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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.

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⁷ Market value adjustment.



A Decade with TTUS:

	<u>FY 2007</u>	<u>FY 2017</u>	<u>% Increase</u>
Enrollment	6265	9581	53%
Undergraduate	5805	8094	39%
Graduate	460	1487	223%
<i>Target Populations</i>			
Dual Credit	40	2313	5683%
International	56	261	366%
Hispanic Serving Institution Criteria	23.20%	33.76%	46%
Retention	59.3%	67.1%	13%
African American	59.7%	69%	16%
Caucasian	58.8%	66.8%	14%
Hispanic Retention	57.5%	64.6%	12%
Graduation Rates			
4 - Year	16%	21%	31%
6 - Year	32.2%	36%	15%
Degrees Conferred			
Bachelors	791	903	14%
Masters	157	352	124%
Doctors	0	23	



A Decade with TTUS:

- **Programs**

- Freshman College
- Kay Bailey Hutchinson Center for Security Studies
- David L. Hirschfeld Department of Engineering
- Archer College of Health and Human Services
- Laura W. Bush Institute for Women's Health
- Physical Therapy Doctoral Program
- Master of Education in Educational Administration
- Orchestra
- Golf
- Center for International Studies and partnership with Korea

- **Student Services**

- Tutoring Center
- ASU VETS (Veterans Educational and Transitional Services) Center
- Multicultural Center
- Professional Advisors
- Ram Family Connection

- **Awards/Recognition**

- Hispanic Serving Institution
- Carnegie Institution
- Princeton Review
- Great Colleges to Work For
- CASE National Fundraising
- Many National Rankings Online, Graduate, and Program Awards

- **Facilities**

- LeGrand Stadium 1st Community Credit Union Field
- Baseball Stadium
- Centennial Village
- Plaza Verde
- Renovation: Ben Kelly Center for Human Performance, Library, Food Service Centers
- Campus Green
- ASU Public Art

- **Donations**

- Highest in ASU History
- ASU Alumni Association Foundation
- VP Development and Alumni Relations