ANGELO STATE UNIVERSITY

Update on Strategic Priorities – April 2019
EXECUTIVE SUMMARY

Goals	2014	2015	2016	2017	2018	% Change	2018 Target	Variance to Target	2019 Target	2020 Target
Fall Enrollment	6,494	8,508	9,581	10,417	10,387	0%	9,850	537	9,925	10,000
Number of Students Taking Online Courses [1]	2710	2674	2841	3562	3914	10%	3100	462	3150	3200
First-year Retention Rate [2]	62.4%	62.8%	67.1%	66.9%	66.9%	0%	68%	-0.02	69%	70%
Six-year Graduation Rate [2, 4]	31.0%	37.0%	36.0%	37.0%	34.0%	-8%	38%	-4.0%	38%	40%
Sustainment of Hispanic Serving Institution Status [3]	32.5%	33.2%	33.8%	35.8%	37.2%	4%	36%	0.8	36%	37%
% of Lower-division Courses Taught by Tenure-track Faculty	61.0%	64.7%	65.0%	63.0%	58.5%	-7%	62%	-0.04	62%	62%
REVISED Total External Dollars Expended Annually (Million) [5]	$4.00	$3.49	$2.49	$1.64	$1.93	18%	$2	-0.1	$2	$2.3
Classroom Space Usage Efficiency Score [6]	49	66	66	66	66	0%	66	0	66	75
Total Endowment (Million) [7]	$168	$159	$154	$169	$189	12%	$160	29	$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 a 21% 4-year graduation rate.

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

[6] 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.

[7] Market value adjustment.

Strategic Priorities
ANGELO STATE UNIVERSITY

Priority # 1- Increase Enrollment and Promote Student Success

Goals		2014	2015	2016	2017	2018	% Change	2018 Target	Variance to Target	2019 Target	2020 Target
Fall Enrollment		6,494	8,508	9,581	10,417	10,387	0%	9,850	537	9,925	10,000
Enrollment from Outside Service area [1]		3,859	4,489	5,060	5,565	6,277	13%	5,750	527	5,875	6,000
REVISED **Graduate Student Enrollment as a % of Total Enrollment** [2]	**Total: With Dual Credit**	16.5%	14.5%	15.5%	15.5%	15.7%	1%	15%	0.01	15%	15%
	Total: Without Dual Credit		18.5%	20.3%	21.4%	21.2%	-1%	20%	0.01	20%	20%
Number of Students Receiving CARR scholarship		2,544	2,601	2,900	2,977	3,045	2%	3,000	45	3,025	3,050
Dual Credit Student Enrollment		79	1,889	2,313	2,921	2,716	-7%	2,500	216	2,525	2,550
International Student Enrollment		183	244	262	234	256	9%	300	-44	300	325
Number of Students Enrolled in Honors Program		145	155	162	160	162	1%	170	-8	170	175
First-year Retention Rate [3]		62.4%	62.8%	67.1%	66.9%	66.9%	0%	69%	-0.02	69%	70%
Second-year Retention Rate [3]		44.2%	49.9%	50.4%	54.2%	53.1%	-2%	60%	-0.07	60%	65%
Four-year Graduation Rate [3]		21.0%	25.0%	21.0%	27.0%	31.0%	15%	27%	0.04	28%	30%
Six-year Graduation Rate [3, 5]		31.0%	37.0%	36.0%	37.0%	34.0%	-8%	38%	-0.04	38%	40%
Total Degrees Awarded (annual)		1,047	1,482	1,399	1,605	1,705	6%	1,582	123	1,650	1,750
Sustainment of Hispanic Serving Institution [4]		32.5%	33.2%	33.8%	35.8%	37.2%	4%	36%	0.01	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] *These 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.*

Priority # 2- Strengthen Academic Quality and Reputation

Goals	2014	2015	2016	2017	2018	% Change	2018 Target	Variance to Target	2019 Target	2020 Target
% of Lower-division Courses Taught by Tenure-track Faculty [1]	61.0%	64.7%	65.0%	63.0%	58.5%	-7%	62%	-0.04	62%	62%
Number of Students Taking Online Courses [2]	2710	2674	2841	3562	3914	10%	3100	814	3150	3200
% of Course Offerings Online	23.9%	23.2%	24.0%	25.7%	25.9%	1%	25%	0.01	25%	26%
% of Online Only Students in the Summer	41.0%	41.0%	48.0%	52.0%	55.0%	6%	50%	0.1	50%	52%
Free Summer Housing Numbers [3]	100	449	386	365	350	-4%	425	-75	425	450
Pass Rates on Professional Examinations										
Nursing	92.0%	93.1%	93.2%	87.5%	95.2%	9%	95%	0	95%	95%
Teacher Certification	91.0%	94.0%	92.0%	91.0%	97.4%	7%	99%	-0.02	99%	99%
Physical Therapy	100.0%	100.0%	100.0%	100.0%	100.0%	0%	98%	0	98%	98%
Medical School Acceptance Rate	68.0%	55.0%	65.0%	65.0%	[4]	-100%	60%	N/A	60%	60%

[1]Excludes Dual Credit

[2] Number is for Fall semester only to eliminate duplication.

[3] Housing requirement changed from 60 SCH to 30 SCH beginning Fall 2015.

[4] Number will be reported in late spring.

Priority # 3- Expand and Enhance Research and Creative Scholarship

Goals	2014	2015	2016	2017	2018	% Change	2018 Target	Variance to Target	2019 Target	2020 Target
REVISED **External Project Proposals Submitted Annually**	35	29	31	21	21	0%	25	-4	25	32
REVISED **Total External Dollars Expended Annually (Million)** [1]	$4.00	$3.49	$2.49	$1.64	$1.93	18%	$2	-0.07	$2	$2.3
Number of Students Involved in Undergraduate and Graduate Research [2]	234	244	235	270	259	-4%	260	-1	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	2018	% Change	2018 Target	Variance to Target	2019 Target	2020 Target
Number of Documented K-12 Students Participating in Outreach and Engagement Activities [1]	19,910	17,774	21,850	6,916	[2]		8,000		8,000	10,000
Wellness, Engagement, and Development (WED Center)/Laura Bush	10,368	16,985	15,461	20,221	24,521	21%	17,000	7,521	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] *K-12 outreach numbers pending tallying.*

Priority # 5- Increase and Maximize Resources

Goals	2014	2015	2016	2017	2018	% Change	2018 Target	Variance to Target	2019 Target	2020 Target
Total Student Credit Hours	167,047	169,928	185,564	208,227	221,619	6%	210,000	11,619	215,000	220,000
Total Weighted Student Credit Hours	297,037	302,978	330,246	369,875	392,068	6%	345,000	47,068	348,000	350,000
Administrative Cost as % of Operating Budget	9.16%	8.93%	9.16%	8.84%	10.30%	17%	9.00%	1%	9.00%	9.00%
Total Endowment (Million) [1]	$168	$159	$154	$169	$189	12%	$160	29	$160	$165
Total Budgeted Revenue (Million)	$108.0	$110.8	$113.5	$120.0	$120.0	0%	$120	0	$120	$130
Classroom Space Usage Efficiency Score [2]	49	66	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	$16,907	-8%	$20,000	-3,093	$20,000	$20,000
Total Funds Raised Annually (Million)	$12.89	$15.31	$15.76	$10.18	$29.46	190%	$8	21	$9	$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.*