ACTUAL PERFORMANCE FOR OUTCOME MEASURES

737 Angelo State University Fiscal Year 2012 10/30/2012

Actual Performance for Outcome Measures with Updates 82nd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 737

Agency name: Angelo State University

Type/Objective/Measure	2012 Target	2012 YTD	Percent of Annual Target
1-1 INSTRUCTION/OPERATIONS			
K 1 FRESHMEN - 6 YR DEGREE	40.00 %	30.50 %	76.25% *
Explanation of Variance: In order to increase graduation rates Angadvising Centers. Each of the four undergraduate Colleges—Colle Business—have established advising centers that serve the core fund College.	ge of Health and Huma	an Services, Colle	ege of Arts and Sciences, Education, and
2 WHITE FRESHMEN - 6 YR DEGREE	0.00 %	36.40 %	
3 HISPANIC FRESHMEN - 6 YR DEGREE	0.00 %	19.30 %	
4 BLACK FRESHMEN - 6 YR DEGREE	0.00 %	19.00 %	

5 OTHER FRESHMEN - 6 YR DEGREE

0.00 %

37.10 %

^{*} Varies by 5% or more from target.

82nd Regular Session, Performance Reporting

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Type/Objective/Measure K 6 FRESHMEN - 4 YR DEGREE	2012 Target 19.00 %	2012 YTD 17.45 %	Percent of Annual Target 91.84% *
Explanation of Variance: ASU has implemented a marketing campa graduate in 4 years. Additionally, institutional scholarships now recommendate in 4 years.	aign, "15 is the new 1	2" in order to guid	de students to enroll in 15 hours a semester and
7 WHITE FRESHMEN - 4 YR DEGREE	0.00 %	22.40 %	
8 HISPANIC FRESHMEN - 4 YR DEGREE	0.00 %	9.60 %	
9 BLACK FRESHMEN - 4 YR DEGREE	0.00 %	8.60 %	
10 OTHER FRESHMEN - 4 YR DEGREE	0.00 %	23.10 %	

^{*} Varies by 5% or more from target.

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Agency name: Angelo State University

	2012	2012	Percent of
Type/Objective/Measure	Target	YTD	Annual Target
K 11 PERSISTENCE - FRESHMEN	68.00 %	58.60 %	86.18% *

Explanation of Variance: Increasing retention rates from fall to fall for first year students is a principal goal for Angelo State University. This goal is objective 1 in the Hispanic Serving Institution grant, which had a target of 64.3% by fall 2015 and a target goal of 58.9% by fall 2012. ASU (Angelo State University) is continuing to implement strategies and programs in order to reach the 68% target number of first year student's retention rate. Specifically, ASU has implemented the utilization of a new assessment tool named ALEKS (Assessment and LEarning in Knowledge Spaces), which is already yielding positive outcomes in our developmental math program. ASU has also centralized tutoring services, implemented a new Writing Center, and is now providing Supplemental Instruction (S1) services. Additionally, in May 2012 Angelo State University developed the Freshman College, which is collaboratively developing and implementing retention best practices with all divisions within the university.

12 PERSISTENCE - WHITE FRESHMEN	0.00 %	62.40	%
13 PERSISTENCE - HISPANIC FRESHMEN	0.00 %	55.60	%
14 PERSISTENCE - BLACK FRESHMEN	0.00 %	50.40	%
15 PERSISTENCE - OTHER FRESHMEN	0.00 %	50.80	%

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Type/Objective/Measure	2012 Target	2012 YTD	Percent of Annual Target
16 % SEMESTER CREDIT HOURS COMPLETED	0.00 %	105.00 %	
K 17 CERT RATE TEACHER ED GRADS	92.00 %	83.60 %	90.87% *
Explanation of Variance: Loss of cohort affected the percent	tage to a great extent.		
18 % UNDERPREPARED WHO SATISFY TSI	0.00 %	65.01 %	
K 19 % 1ST GENERATION COLLEGE GRADS	53.00 %	52.60 %	99.25%
K 20 % TRANSFERS GRAD 4 YRS	43.00 %	47.62 %	110.74% *

<u>Explanation of Variance</u>: Angelo State University will continue to strengthen transitional services for transfer students. The new Transfer Services office within the Admissions Office continues to review policies and practices that will continue to improve the percentage of students graduating within 4 years.

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services for transfer students.

Type/Objective/Measure	2012 Target	2012 YTD	Percent of Annual Target	
K 21 %TRANSFERS GRAD 2 YRS	30.00 %	18.94 %	63.13%	*
Explanation of Variance: In August 2011 Angelo State created and staff is comprised of three individuals that are charged with the objection staff is developing articulation agreements with Texas community community college to Angelo State University. The staff is currently	ctive to increase grad olleges and strengthe	duation rates of trans ning partnerships in	sfer students. Speci order to make the t	ifically, the Transfer Services transition seamless from a

K 22 % LOWER DIV SEMESTER CR HRS TAUGHT	53.00 %	55.06 %	103.88%
K 25 PASS RATE OF NURSING GRADS	90.00 %	87.00 %	96.67%
K 28 VALUE OF EXTERNAL/SPONSORED FUNDS	0.20	0.24	119.65% *

29 RESEARCH AS A % OF STATE APPROP 0.00 % 0.75 %

Explanation of Variance: ASU finished out the ARRA grant and received a new grant from NSF. The new grant was the largest individual expenditure for

research. Without the two grants, ASU's actual would have been 0.143, and with just the new NSF grant, ASU would have been at 0.215.

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Actual Performance for Outcome Measures with Updates 82nd Regular Session, Performance Reporting Automated Budget and Evaluation System of Texas (ABEST)

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Type/Objective/Measure	2012 Target	2012 YTD	Percent of Annual Target
30 EXTERNAL RSCH \$ AS % APPROP	0.00 %	129.72 %	
46 VALUE LOST/STOLEN PROPERTY	0.00	21,738.48	
47 % INVENTORY LOST/STOLEN	0.00 %	0.00 %	
48 % ENDOWED PROFS/CHAIRS UNFILLED	0.00 %	0.00 %	
49 AVG MO END CHAIRS VACANT	0.00	0.00	

^{*} Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY/EXPLANATORY MEASURES 737 - Angelo State University

Fiscal Year 2012 10/30/2012

Actual Performance for Output/Efficiency/Explanatory Measures with Updates 82nd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 737

Agency name: Angelo State University

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target
Output Measures				
1-1-1 OPERATIONS SUPPORT				
1 # OF UNDERGRADUATE D	DEGREES			
Annual	0.00	932.00	932.00	
2 # OF MINORITY GRADUA	TES			
Annual	0.00	249.00	249.00	
3 STUDENTS COMPLETE DE	EVELOPMENT	AL ED		
Annual	0.00	262.00	262.00	
4 # TWO-YEAR COLLEGE T	RANS GRADUA	ATES		
Fall	0.00	246.00	246.00	
Efficiency Measures				
•				
1-1-1 OPERATIONS SUPPORT K 1 ADMINISTRATIVE COST				
Annual	10.40 %	9.89 %	9.89 %	% 95.10 %
2-1-1 E&G SPACE SUPPORT 1 SPACE USE RATE OF CLA	SCHOOMS			
Fall	0.00	30.43	30.43	
ran	0.00	30.43	30.43	
2 SPACE USE RATE OF LAB	S			

^{*} Varies by 5% or more from target.

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Type/ <u>Strategy</u> /Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target
Efficiency Measures 2 SPACE USE RATE OF LABS				
Fall	0.00	29.93	29.93	
Explanatory/Input Measures				
1-1-1 OPERATIONS SUPPORT 1 STUDENT/FACULTY RATIO)			
Fall	0.00	19.30	19.30	
2 # MINORITY STUDENTS EN	NROLLED			
Fall	0.00	2,480.00	2,480.00	
3 # COMM COLLEGE TRANSI	FERS ENRO	LLED		
Fall	0.00	1,387.00	1,387.00	
4 # SEMESTER CREDIT HOUR	RS COMPLE	TED		
Fall	0.00	84,615.00	84,615.00	
5 # SEMESTER CREDIT HOUI	RS			
Fall	0.00	79,687.00	79,687.00	
6 STUDENT ENROLLMENT				
Fall	0.00	7,077.00	7,077.00	

^{*} Varies by 5% or more from target.