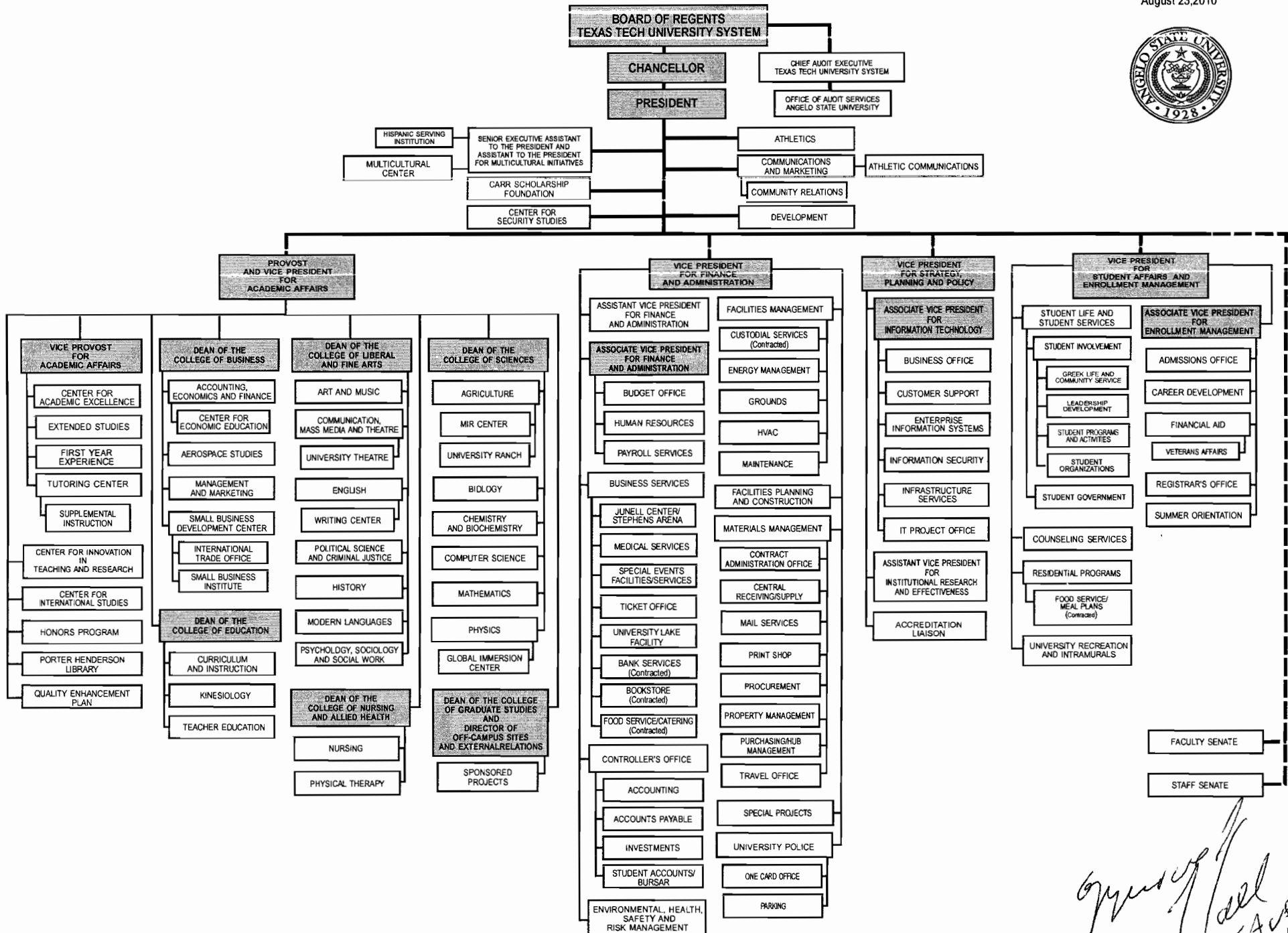


Angelo State University Administrative Organization

Effective
August 23, 2010



*Approved by all
25 AUG 10*



Current Objectives and Strategic Directions FOR FY 2011 (as of September 1, 2010)

CURRENT OBJECTIVES: Immediate goals/emphases for the current academic (or fiscal) year (FY 2011: September 1, 2010-August 31, 2011).

Current Objectives for FY 2010 (as of September 1, 2009)

1.	Emphasize recruitment and retention (specifically, continue focus on recruitment and implement integrated advising/student support system).
2.	Complete a comprehensive program review as part of continued academic program enhancement (in support of "Programs of Distinction" and others as identified by Academic Affairs).
3.	Create synergies with other institutional members of the Texas Tech University System.
4.	Establish fully-integrated strategic planning/resource allocation/continuous improvement process.
5.	Focus on SACS issues: Initiate the Quality Enhancement Plan process, begin preparations for SACS reaffirmation, and aggressively address student learning assessment challenges in response to being placed on SACS monitoring.

STRATEGIC DIRECTIONS: Broad focus areas identified by the university that translate the mission statement and vision statement into categories that lend themselves to measuring the level of success attained. Strategic Directions often have a two-to-three-year focus period.

Strategic Directions for FY 2011 (as of September 1, 2010)

1.	Define academic excellence through program enhancement. <ul style="list-style-type: none"> • Support and enhance "Programs of Distinction" and others as identified by Academic Affairs. • Attain disciplinary accreditations as necessary and appropriate (e.g., NCATE, AACSB). • Enhance the Honors program (including increasing enrollment to 10% of the student population). • Expand Graduate Studies, both on campus and as part of the Hill Country Initiative). • Explore and establish academic partnerships/programs with other institutions in the Texas Tech University System.
2.	Establish SPOL as framework for institution-wide resource allocation as part of ongoing initiatives in accountability and continuous improvement.
3.	Establish a residential campus.
4.	Make progress toward faculty/staff salary equity.
5.	Create/improve programs/services as part of ongoing student success and retention initiatives.
6.	Establish a viable Division of Student Affairs and Enrollment Management.
7.	Establish an integrated approach to/philosophy of/activities in community engagement.

APPROVAL, PLANNING, AND/OR CONSTRUCTION OF NEW OR RENOVATED FACILITIES: These projects are listed in a separate category because they are considered both as current objectives (e.g., under construction or in planning and budgeting) and as strategic directions (e.g., in contributing to the overall growth and focus of the University).

▪ College of Nursing and Allied Health (proposed)	▪ Student Recreation Center (in progress)	▪ Knickerbocker Rd Mixed-Use Complex (in progress)
▪ Library Information Commons (in progress)	▪ Plaza Verde Residence Hall (in progress)	▪ Facilities Master Plan (in progress)
	▪ Science laboratories upgrade (proposed)	

Angelo State University

FY 2011 Strategic Initiatives

ANGELO STATE UNIVERSITY	7/2/2010
INITIATIVES	FY 2011
Increase Enrollment and Promote Student Success:	
Residential Campus Initiatives	
University Center	\$93,306
Medical Services Fee	\$304,323
Library Fee	\$582,075
Recreation Sports	\$954,802
Technology Services	\$345,537
Athletics Fee	\$27,362
International Education Fee	\$5,273
Advising Center Fee	\$21,765
Instructional Enhancement Fee	\$199,000
Strengthen Academic Quality and Outreach	
Costs associated with Accreditations - QEP	\$100,000
Market Equity Adjustments	
Staff Equity Issues	\$150,000
Faculty Equity Issues	\$100,000
Salary Merit (Bonuses - non-base - staff only)	\$397,954
Admissions	\$100,000
Human Resources	\$100,000
Faculty positions(includes promotion & tenure)	\$1,010,000
AACSB - Accounting position	\$117,000
Programs of Distinction	
Nursing	\$654,338
Agriculture Education	\$116,350
Presidential Initiatives	\$100,000
Increase and Maximize Resources	
Budgeted Fund Balance Correction (to be eliminated under two-year plan)	\$2,000,000
Total	\$7,479,085
FUNDING SOURCES	
Increased Appropriations (Enrollment growth -state tuition)	\$1,088,527
Miscellaneous	\$162,315
Tuition and Fees	
Designated tuition (enrollment growth & tuition increase)	\$3,694,800
Fees	
University Center	\$93,306
Medical Services Fee	\$304,323
Library Fee	\$582,075
Recreation Sports	\$954,802
Technology Services	\$345,537
Athletics Fee	\$27,362
International Education Fee	\$5,273
Advising Center Fee	\$21,765
Instructional Enhancement Fee	\$199,000
Total	\$7,479,085

ANGELO STATE UNIVERSITY
7% State Reduction Plan

AS OF 8/16/2010

Note: Student wages and M & O reductions applies to all state and designated tuition accounts.

7% to Return to the State	\$ (1,605,489.00)
Salary Savings	
Student Wages (2%)	\$ 31,105.48
CSS transfers	\$ 125,000.00
Other Salary Savings	\$ 171,912.27
5% M&O Reduction	\$ 527,471.25
Utility savings	\$ 50,000.00
Excess Revenue	
E&G 5,000 sch @ \$50	\$ 250,000.00
Designated Tuition 5,000 @ 90	\$ 450,000.00
Net	<u><u>\$1,605,489.00</u></u>