ACTUAL PERFORMANCE FOR OUTCOME MEASURES
737 - ANGELO STATE UNIVERSITY
FISCAL YEAR 2009
11/3/2009

Actual Performance for Outcome Measures with Updates
80th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 737   Agency name: **ANGELO STATE UNIVERSITY**

Type/Objective/Measure	2009 Target	2009 YTD	Percent of Annual Target
1-1 INSTRUCTION/OPERATIONS			
K 1 FRESHMEN - 6 YR DEGREE	38.00 %	28.90 %	76.05 % *

Explanation of Variance: Progressive and positive changes (i.e., renewed focus on advising and intervention initiatives) have been made in the last two years that have already impacted the retention rates. We think the 6-year graduation rate is just lagging behind and will show an upward trend in the next two years.

2 WHITE FRESHMEN - 6 YR DEGREE	39.00 %	32.80 %	
3 HISPANIC FRESHMEN - 6 YR DEGREE	30.00 %	22.00 %	
4 BLACK FRESHMEN - 6 YR DEGREE	35.00 %	16.10 %	
5 OTHER FRESHMEN - 6 YR DEGREE	37.00 %	28.60 %	
K 6 FRESHMEN - 4 YR DEGREE	17.00 %	16.00 %	94.12 % *

Explanation of Variance: Graduation rates are lagging behind the upward trend for retention but should catch up in the next couple of years. The 4-year graduation rate is holding steady between 16 and 17%. By next year, we hope to be on target.

* Varies by 5% or more from target.

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Agency code: 737   Agency name. ANGELO STATE UNIVERSITY

Type/Objective/Measure	2009 Target	2009 YTD	Percent of Annual Target
7 WHITE FRESHMEN - 4 YR DEGREE	17.00 %	18.20 %	
8 HISPANIC FRESHMEN - 4 YR DEGREE	17.00 %	12.50 %	
9 BLACK FRESHMEN - 4 YR DEGREE	17.00 %	5.60 %	
10 OTHER FRESHMEN - 4 YR DEGREE	17.00 %	20.70 %	
K 11 PERSISTENCE - FRESHMEN	67.00 %	58.60 %	87.46 % *

Explanation of Variance: Although not within the target, the retention rate rebounded from last year's low. We anticipate that the upward trend will continue based on positive changes that continue to be made to impact this area (e.g., college-based advising, comprehensive first-year experience refinement, new approach to summer orientation, and establishment of a tutoring center).

12 PERSISTENCE - WHITE FRESHMEN	66.00 %	62.60 %	
13 PERSISTENCE - HISPANIC FRESHMEN	57.00 %	54.30 %	

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Type/Objective/Measure	2009 Target	2009 YTD	Percent of Annual Target
14 PERSISTENCE - BLACK FRESHMEN	65.00 %	48.10 %	
15 PERSISTENCE - OTHER FRESHMEN	77.00 %	57.50 %	
16 % SEMESTER CREDIT HRS COMPLETED	92.00 %	91.67 %	
K 17 CERT RATE TEACHER ED GRADS	87.40 %	92.70 %	106.06 % *

> Explanation of Variance: The NCATE accreditation self-study focused attention on several areas that improved alignement within education programs.

18 PERSISTENCE-UNDERPREPARED STUDENTS	46.00 %	71.70 %	
K 19 % 1ST GENERATION COLLEGE GRADUATES	53.60 %	49.00 %	91.42 % *

> Explanation of Variance: The percent of first generation graduates varies between 48 and 52 percent. This item's downturn is reflected in the overall graduation rate for FY2009. It should rebound next year with the changes that have been and are still being made (as cited in other areas of this report) to positively impact graduation rates.

20 % TRANSFERS GRAD 4 YRS	50.00 %	41.73 %	

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Type/Objective/Measure	2009 Target	2009 YTD	Percent of Annual Target	
21 %TRANSFERS GRAD 2 YRS	32.00 %	27.74 %		
K 22 % COURSES TAUGHT BY TENURED FACULTY	55.00 %	49.76 %	90.47 % *	

Explanation of Variance: Due to accreditation activities in the College of Business, course loads for a number of tenured and tenure-track faculty in two large departments were reduced last year.

K 25 PASS RATE OF NURSING GRADS	92.80 %	81.00 %	87.28 % *	

Explanation of Variance: A contributory factor to the decline in the NCLEX exam pass rate this year may be the addition of the first round of graduates from the Texas Higher Education Coordinating Board accelerated LVN-RN grant program (a pilot program). Program changes such as revised admission criteria and course materials have been made to ensure a higher pass rate of these students in the future.

28 VALUE OF EXTERNAL/SPONSORED FUNDS	0.27	0.41		
29 RESEARCH AS A % OF STATE APPROP	0.86 %	1.19 %		
30 EXTERNAL RSCH $ AS % APPROP	95.00 %	165.08 %		

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Type/Objective/Measure	2009 Target	2009 YTD	Percent of Annual Target
46 VALUE LOST/STOLEN PROPERTY	75,000.00	43,069.00	
47 % INVENTORY LOST/STOLEN	0.01 %	0.00 %	
48 % ENDOWED 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 2009

11/3/2009

Actual Performance for Output/Efficiency Explanatory Measures with Updates
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Agency code: 737   Agency name: **ANGELO STATE UNIVERSITY**

Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target

Output Measures

1-1-1 OPERATIONS SUPPORT

  1 # OF UNDERGRADUATE DEGREES

Annual	0.00	781.00	781.00	

  2 # OF MINORITY GRADUATES

Annual	0.00	223.00	223.00	

  3 STUDENTS NEEDING DEV EDUC

Annual	0.00	320.00	320.00	

  4 # OF COMM COLLEGE TRAN GRADUATES

Fall	0.00	148.00	148.00	

Efficiency Measures

1-1-1 OPERATIONS SUPPORT

K 1 ADMINISTRATIVE COST

Annual	10.40 %	12.27 %	12.27 %	117.98 % *

    Explanation of Variance: Angelo State's enrollment has been stagnant for a number of years. Increasing enrollment through recruitment and retention efforts is an institutional strategic initiative. Achieving growth in enrollment required an increase in administrative staff and associated operating expenses. The administrative costs should now stabilize and/or decline as the University sees enrollment growth and a corresponding increase of the E & G budget.

2-1-1 E&G SPACE SUPPORT

  1 SPACE USE RATE OF CLASSROOMS

* Varies by 5% or more from target.

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Type/Strategy/Measure	2009 Target	2009 Actual	2009 YTD	Percent of Annual Target
Efficiency Measures				
1 SPACE USE RATE OF CLASSROOMS				
Fall	0.00	29.08	29.08	
2 SPACE USE RATE OF LABS				
Fall	0.00	28.83	28.83	
Explanatory/Input Measures				
1-1-1 OPERATIONS SUPPORT				
1 STUDENT/FACULTY RATIO				
Fall	0.00	5,006.92	5,006.92	
2 # MINORITY STUDENTS ENROLLED				
Fall	0.00	1,888.00	1,888.00	
3 # COMM COLLEGE TRANSFERS ENROLLED				
Fall	0.00	805.00	805.00	
1-1-3 GROWTH SUPPLEMENT				
1 # SEMESTER CREDIT HOURS COMPLETED				
Fall	0.00	50,633.00	50,633.00	
2 # SEMESTER CREDIT HOURS				
Fall	0.00	55,698.00	55,698.00	

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Explanatory/Input Measures				
3 STUDENT ENROLLMENT				
Fall	0.00	6,113.00	6,113.00	

* Varies by 5% or more from target.