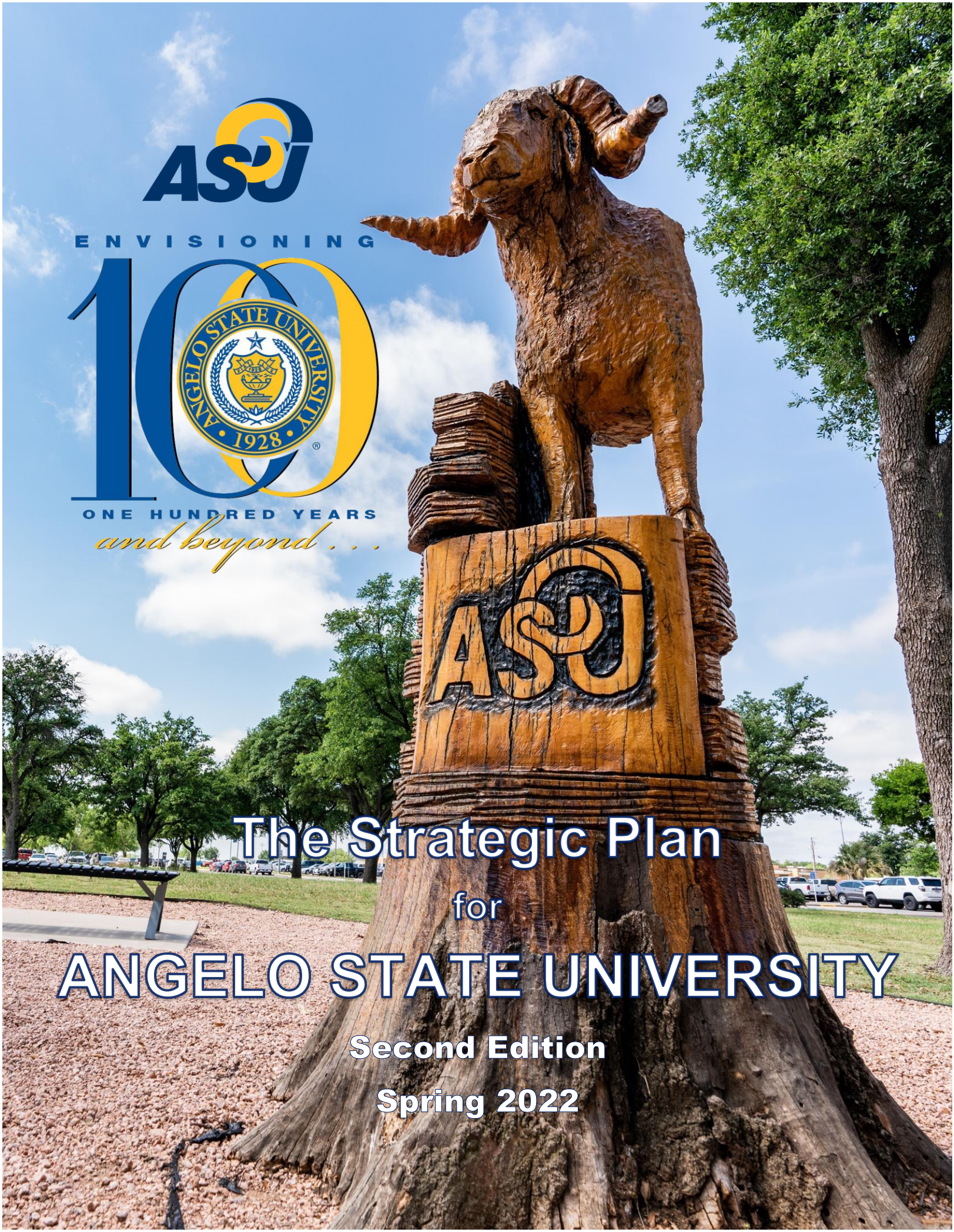


The Strategic Plan

for

ANGELO STATE UNIVERSITY

Second Edition

Spring 2022

MASTER GOAL #1: FACULTY AND STAFF

The University recruits, retains, and recognizes diverse, high-quality faculty and staff.

(ASU Core Values: Diversity & Inclusion, Community, Commitment)

Innovation Vision: Integrated university-wide tracking repository for professional development and identification of potential opportunities to support faculty and staff in achieving personal goals and institutional needs.

a. Objective #1: The University maintains full-time faculty positions in numbers adequate to support academic programs.

(1.) Key Performance Indicator: Tenured and tenure-track faculty as a percentage of total faculty, excluding off-site. (Baseline: 2018: 58.5%)

- Target:
  - AY 2021-2022: 58% of lower-division courses will be taught by tenured or tenure-track faculty. [Note: with increase growth in lower-division online, the institution would like to maintain current baseline as this will include growth due to an increase in type of course offerings online]
  - AY 2024-2025: 59% of lower-division courses will be taught by tenured or tenure-track faculty.
  - AY 2027-2028: 60% of lower-division courses will be taught by tenured or tenure-track faculty.
  - AY 2029-2030: 62% of lower-division courses will be taught by tenured or tenure-track faculty.

(2.) Key Performance Indicator: Off-Campus Instructional Sites (including at a distance) percentage of SCH generated by full-time faculty. (Baseline: 2018: 53%)

- Target: 15% of SCH generated by full-time faculty. [Note: Increased growth in number of schools being added for dual enrollment has shown a decline in the number of SCHs being taught by full-time faculty. ASU's goal is to maintain a minimum 15% SCH generated by full-time faculty.]

(3.) Key Performance Indicator: Distance Education (Online) percentage of total online SCH generated by full-time faculty. (Baseline: 2018: 59%)

- Target: 60% of online SCH generated by full-time faculty. [Note: dual enrollment online is offered 2019]

(4.) Key Performance Indicator: Curriculum & Instruction (C&I) percentage of total C&I SCH generated by full-time faculty. (Baseline: 2017: 45%)

- Target:
  - AY 2021-2022: 48% of online C&I SCH generated by full-time faculty.
  - AY 2024-2025: 50% of online C&I SCH generated by full-time faculty.
  - AY 2027-2028: 52.5% of online C&I SCH generated by full-time faculty.
  - AY 2029-2030: 55% of online C&I SCH generated by full-time faculty.

b. Objective #2: The University maintains a competitive salary structure.

(1.) Key Performance Indicator: Non-faculty title and salary reviews occur on a regular basis. One employee category completed annually.

- Target: University's non-faculty employees are reviewed by employee categories based on relevant markets.

(2.) Key Performance Indicator: Faculty salaries are competitive with those at peer institutions as established through College and University Professional Association (CUPA) standards.

- Target: Salary ranges will be reviewed and emphasis will be placed on maintaining an annual increase to align with expected market trends annual increases as compared to peers*.

** Peer institutions selected for this measurement include SACSCOC peer group, Texas Public, National Public 4-year and National Public, D2.*

(3.) Key Performance Indicator: Staff salaries are competitive when measured against relevant markets.

- Target: Emphasis will be placed on an annual increase.

c. Objective #3: The University fosters enrichment opportunities and support for faculty and staff.

(1.) Key Performance Indicator: Establish the President's Institute for Life-Long Leaders.

- Target:
  - AY 2021-2022:
    i. Identify lead for student leader development portion of program.
    ii. Identify lead for faculty/staff leader development portion of program.
    iii. Component category areas established for leader model.
  - AY 2022-2023: Donor Funds secured to begin pilot launch and program start.
  - AY 2023-2024: Component category areas developed for each track (student, faculty/staff, administrator)
    i. Test pilot program/groups launched.

(2.) Key Performance Indicator: Human Resources leads gap analysis training for department leaders to identify areas of professional development need in their units.

- Target:
  - AY 2022-2023: Survey units for gap analysis development biennially.
  - AY 2025-2026: Gap Analysis: Professional development and enrichment gaps have been identified by unit level and a plan has been created to address potential deficiencies.
  - AY 2027-2030: Professional development and enrichment opportunities offered and participated in by faculty, staff, and the campus community based on the gap analysis plan.

(3.) Key Performance Indicator: Faculty Learning Commons conducts gap analysis for institutional faculty development.

- Target: AY 2020-2030: Professional development and enrichment opportunities offered and participated in by faculty as identified through gap analysis.

d. Objective #4: The University recruits and retains a diverse cohort of faculty and staff.

(1.) Key Performance Indicator: The University is committed to diversity in faculty and staff from underrepresented groups as it is to the student body as a whole.

- Target: The number of applications from faculty from underrepresented groups has increased by 10% over the baseline number of applications received in FY 2018 (Baseline: 43%).
- Target: Maintain a minimum of 25% of ASU faculty and staff from underrepresented groups.

e. Objective #5: The University recognizes faculty and staff achievements.

(1.) Key Performance Indicator: Faculty and staff are recognized annually for exceptional teaching, research, and service.

- Target: The University will have 25 nominations per award category at the two annual recognition programs to celebrate faculty and staff achievements.
- Target: Each College will have college-level awards to recognize faculty for teaching, scholarly activity/creative endeavor, and leadership/service.

MASTER GOAL #2: FACILITIES

The University provides and maintains facilities and services appropriate for the University's academic and co-curricular programs to support a stimulating and safe learning environment.

(ASU Core Values: Community)

***Innovation Vision*: Re-imagine and create a landscape for enhancing campus infrastructure for state-of-the-art programs with an emphasis in STEM, Arts and Humanities, and Athletics (Indoor Track Facility).**

a. Objective #1: Existing facilities and equipment are updated on a regular basis to align with current disciplinary standards and evolving modes of teaching and learning.

(1.) Key Performance Indicator: The University uses a technology replacement strategy to reduce the total cost of ownership through targeted replacement.

- Target: 95% of existing technology equipment in classrooms and computer labs, faculty and staff computers, and supporting technology infrastructure will continue to be replaced through a targeted cycle.

(2.) Key Performance Indicator: The University upgrades and remodels academic learning spaces on a regular schedule.

- Target: Four (4) academic spaces per year (a combination of classrooms, study lounges, and/or office spaces) are identified and renovated.

b. Objective #2: The University maintains and updates its capital facilities plan on a regular basis.

(1.) Key Performance Indicator: The facilities master plan is evaluated on a biennial basis against enrollment trends and programmatic needs (both academic and non-academic).

- Target: The facilities master plan evaluation is completed by May 1 of even years.

(2.) Key Performance Indicator: Facilities are planned and/or updated to reflect documented needs of high growth programs and/or the university's THECB top five academic programs.

- Target: AY 2022-2024: Visual and Performing Arts upgrades to enhance the Music department's presence on-campus. The band practice field will have turf to allow for a cleaner and more appealing practice and recruiting venue.

c. Objective #3: The University maintains a physical and operational campus environment in support of the institutional mission and more effective risk management.

(1.) Key Performance Indicator: The University maintains and operates both E&G and residential facilities at a level that supports University goals for growth, retention, safety, and a quality learning environment and that meets or exceeds all aspects of SACSCOC standard 13.7.

- Target: Physical Plant staffing and M&O budgets are maintained at a level that enables emergency, preventative, and routine facility operation and maintenance needs to be accomplished on a timely basis.

- Target: Capital equipment utilized for physical plant operations is upgraded or replaced on a regular cycle that is consistent with best practices.

(2.) Key Performance Indicator: The University maintains its facilities to keep deferred maintenance below 5% of the total value of the physical plant as established by the Texas Higher Education Coordinating Board.

- Target: The University controls its deferred maintenance costs at a maximum of 1.5% annually.

(3.) Key Performance Indicator: The University allocates its HEAF (Higher Education Assistance Funds) allotment in support of strategic initiatives.

- Target: Annually, 30% of HEAF dollars are targeted for facility improvements, adaptations*, or deferred maintenance.

** A measure from the Texas Higher Education Coordinating Board referring to the renovation, or "adaptation," of existing physical space to meet current needs; e.g., changing a traditional classroom into a technology-enhanced learning environment.*

(4.) Key Performance Indicator: The University ensures off-site locations are conducive to a rich educational experience, maintaining the quality of on-campus, and are compliant with Angelo State and SACSCOC policies and standards.

- Target: Annual visits to off-site dual enrollment locations with documentation repository in the Executive Director of Admissions, Strategic Partnerships and Dual Credit Office.

d. Objective #4: The University provides a healthy, safe and secure environment for all members of the campus community.

(1.) Key Performance Indicator: Programs, policies and procedures allow for the successful management of major emergencies that may threaten the continuity of campus operations.

- Target: Campus emergency operation plan is reviewed annually
- Target: During each biennium, one functional and one "table-top" drill focusing on the emergency operation plan will be enacted.
- Target: Each off-campus site has an emergency plan with the repository of plans held at the Environmental Health Safety and Risk Management Office.
- Target: AY 2020-2023: Create a plan for the accounting and functional employees to track time, make purchases, and get campus up and running after an emergency has occurred.

(2.) Key Performance Indicator: Training lab safety programs, policies and procedures allow for safety education of instructor and students establishing a safety conscious campus community.

- Target: STEM lab chemical inventory training is provided to responsible STEM instructors and areas annually.
- Target: Lab safety training is provided to students in each STEM lab.

(3.) Key Performance Indicator: Training of university police and response personnel maintain best practices and stay current on higher education trends including access control and surveillance.

- Target: Coverage of surveillance cameras
  - Fall 2025: 55% of campus
  - Fall 2030: 80% of campus

e. Objective #5: Technology services reflect the needs of the University community.

(1.) Key Performance Indicator: Surveys show a high rate of satisfaction with the adequacy of the technology services and resources.

- Target: AY 2020-2022: Evaluate the current Annual IT Satisfaction Survey for normative questions and assurance of modality of technology services and resources response separation for analysis.
- Target: AY 2023-2025: Analyze satisfaction surveys for benchmarking measures and create minimum targets for customer satisfaction with technology services and resources.

(2.) Key Performance Indicator: Key metrics of response time, availability, and objectives meet indicate effective delivery of services to the campus.

- Target: ASU technology services infrastructure will have an availability of 99.95%
- Target: Customer service incidents are assigned to IT personnel within 24 hours.
- Target: Conduct an annual security awareness campaign.
  - Employees: Annual security training through blackboard.
  - Students: Add security information and link to all course syllabi in addition to security awareness campaign.

(3.) Key Performance Indicator: A comprehensive technology infrastructure supports campus distance education/online learning goals.

- Target: A technology support plan aligns with the overall goals of the campus distance education plan and incorporates national trends and best practices from other online institutions.
- Target: Student technology feedback is annually reviewed analyzing modality and location (via IDEA surveys) and continually improved.

f. Objective #6: University facilities are utilized as efficiently as possible.

(1.) Key Performance Indicator: The University's classroom space usage efficiency score* shows continuous improvement. (Baseline: 2018: 66)

- Target:
  - AY 2022-2023: *Score of 75*
  - AY 2025-2030: Score of 83

** A measure from the Texas Higher Education Coordinating Board that is comprised of the scores from three individual metrics including Classroom Utilization, Classroom Demand, and Classroom Percent Fill. Classroom utilization is the hours per week that a classroom is used. Classroom percent fill compares a classroom's available capacity to actual enrollment. The maximum classroom usage efficiency score is 100.*

MASTER GOAL #3: STUDENTS

The University recruits, retains and graduates, in numbers consistent with increased goals for enrollment, retention, and student achievement gaining experiences globally with an academically qualified and diverse student body reflecting the region, the state, and the nation.

(ASU Core Values: Diversity & Inclusion, Significance, Community, Commitment)

***Innovation Vision:* The University offers comprehensive dual enrollment programs through distance education, off-site locations, and satellite campuses.**

a. Objective #1: The University strategically manages its recruitment and retention goals.

(1.) Key Performance Indicator: A comprehensive enrollment management plan establishes criteria for goals related to the overall recruitment and retention of students within the context of TTUS goals.

- Target: The enrollment management plan is evaluated in relation to predictive modeling annually with the projection of incoming enrollment and retention indicators.
  - AY 2024-2025: Strategic Enrollment Management Plan (SEM) is created with an external vendor.

b. Objective #2: The University recruits students in accordance with goals established in support of Texas Tech University System (TTUS) goals.

(1.) Key Performance Indicator: The University achieves fall head-count enrollments.* (Baseline: Fall 2018: 10,387)

- Target:
  - Fall 2025: 12,500
  - Fall 2028: 14,000
  - Fall 2030: 15,000

** The Key Performance Indicators (KPIs) targets for enrollment calculate to a higher headcount. This is intentional to ultimately meet the 15,000 target. The enrollment KPIs are best-case scenarios and do not account for changes due to external factors (e.g. legislature, international affairs).*

(2.) Key Performance Indicator: Graduate programs of study contribute to institutional growth. (Baseline: with dual enrollment: 15.7%, without dual enrollment: 21.2%)

- Target:*
  - Fall 2025: Graduate student enrollment is 12% of total enrollment.
  - Fall 2028: Graduate student enrollment is 15% of total enrollment.
  - Fall 2030: Graduate student enrollment is 20% of total enrollment without dual credit (15% of total enrollment with dual credit).

** With the increase in enrollment, graduate school will also have expanded growth to reach these targets.*

(3.) Key Performance Indicator: International student enrollment contributes to fall head-count enrollments. (Baseline: 2018: 255)

- Target:
  - Fall 2025: 300
  - Fall 2028: 400
  - Fall 2030: 800

(4.) Key Performance Indicator: New First Time Enrollment (NFT) contributes to the overall fall head-count enrollments. (Baseline: 2018: 1538)

- Target:
  - Fall 2023: 1,500
  - Fall 2025: 1,650
  - Fall 2028: 1,800
  - Fall 2030: 2,000

(5.) Key Performance Indicator: Matriculation from ASU dual enrollment contributes to NFT fall head-count enrollments. (Baseline: 2018: 237)

- Target: *Domestic*
  - Fall 2025: 450
  - Fall 2028: 600
  - Fall 2030: 1,000

(6.) Key Performance Indicator: Dual enrollment contributes to overall fall head-count enrollments. (Baseline: 2018: 2,716)

- Target:
  - Fall 2023: 3,250
  - Fall 2025: 3,750
  - Fall 2028: 4,500
  - Fall 2030: 5,000

(7.) Key Performance Indicator: Transfer student enrollment contributes to overall fall head-count enrollments. (Baseline: 2018: 441)

- Target:
  - Fall 2023: 500
  - Fall 2025: 750
  - Fall 2028: 1000
  - Fall 2030: 1,250

c. *Objective #3: The University offers comprehensive dual enrollment programs through distance education and off-site locations.*

(1.) Key Performance Indicator: Establishes a “ASU Collaborate” department housing dual enrollment initiatives.

- Target: Implement a comprehensive online support system (registration, payment, tutoring, online services) conducive for dual enrollment locations and students.

(2.) Key Performance Indicator: Dual enrollment locations

- Target: Establish 5 off-site partnerships leading to baccalaureate or master's degrees.
- Target: Expand 4 off-site high school partnerships per year, creating 40 off-site campus <25% offerings.
- Target: Expand 10 off-site high school dual credit locations of >50% offerings.
- Target: Maintain accreditation standards of off-site locations and update off-site location plan for potential expansion.

(3.) Key Performance Indicator: Delivery and Assessment of Dual Enrollment Programs.

- Target: Establish and implement integrated program of faculty development for off-site instructors with program liaison oversight.
  - Target: Develop data to demonstrate the equivalency of on-campus and off-site instruction.
- Target: Summer Institute
  - Target AY 2021-2022: Online Summer Institute training is available and accessible to all off-site locations.
  - Target AY 2022-2023: 100% of off-site dual enrollment instructors attend the summer institute via in-person or online.
  - Target AY 2024-2025: Continuous Improvement will be made annually from feedback, surveys, and/or focus groups.
- Target AY 2022-2025: Data development for off-site locations and success of students matriculated into institution.

d. Objective #4: Students' persistence and achievement are assisted through their academic careers with services to graduation.

(1.) Key Performance Indicator: First-year to second-year retention rates progress to meet or exceed the in-state peer group average. (Baseline: 2018: 66.9%)

- Target:
  - Fall 2025: 69%
  - Fall 2028: 71%
  - Fall 2030: 72%

(2.) Key Performance Indicator: Second-year retention rates. (Baseline: 2018: 53.1%)

- Target:
  - Fall 2025: 60%
  - Fall 2028: 63.5%
  - Fall 2030: 65%

(3.) Key Performance Indicator: A comprehensive orientation is provided addressing needs of entering students.

- Target: AY 2020-2021: The University establishes a revised New Student Orientation (NSO) program that focuses on student transition into academic programs and communities with knowledge of support services for all modalities and classifications, including the development of an online version.

- Target: AY 2021-2022: All entering students participate in mandatory academic and student services orientation (either online or on-campus).
- NFT students online and on-campus
    - Target: AY 2020-2021: The University has a new incoming student cohort during the orientation process. Students are pre-registered prior to orientation and receive their class schedules during transitional orientation programs. EAB is implemented and the application is downloaded during orientation for students.
- Transfer Students and Graduate Students
    - Target: AY 2020-2021: New transfer students and/or graduate students participate in orientation and transition programs specifically designed for them.

(4.) Key Performance Indicator: The University delivers its academic programs on an innovative schedule in order to address time-to-degree concerns, to meet student demands, and to increase operating efficiencies.

- Target: AY 2021-2024: The University implements a repeating eight-week cycle of courses for select graduate and undergraduate programs delivered via distance education and face-to-face.
- Target: AY 2021-2024: Undergraduate non-traditional students are able to complete a baccalaureate degree via a combination of evening and online courses.
- Target: AY 2020-2022: The University advises students into the most appropriate core mathematics course based on their major. Ensuring the appropriate mathematics course is taken aligning it with the student's field of study while providing the greatest opportunity for success.
- Target: AY 2023-2024: Summer Bridge Programs for NFT students
    - TSI Complete: Early Start (Math and English)
        i. Target: 2025-2030: 15% NFT students will participate.
    - Non-TSI Complete: Math and/or English T-sections
        i. Target: 2025-2030: 50% NFT Non-TSI complete students will participate.
- Target: AY 2020-2023: Implement data analysis to improve efficiency of course offerings to ensure courses are offered to meet students' time-to-graduation.

(5.) Key Performance Indicator: The University contributes in a positive manner to the State of Texas' TX 60X30 college enrollment and completions initiative. *

- Target: Time to degree (Baseline: 2018: 4.4 years)
    - AY 2022-2023: 4.3 years to degree
    - AY 2024-2025: 4.2 years to degree
    - AY 2027-2028: 4.1 years to degree
    - AY 2029-2030: 4.0 years to degree
- Target: Degrees awarded (Baseline: 2018: 1,509)
    - AY 2022-2023: The University achieves 1,650 degrees awarded.
    - AY 2024-2025: The University achieves 1,770 degrees awarded.
    - AY 2027-2028: The University achieves 1,900 degrees awarded.

- AY 2029-2030: The University achieves 2,028 degrees awarded.

** Numbers reflected from the Texas Public Higher Education Almanac degrees awarded and average time to a bachelor's degree (years).*

(6.) Key Performance Indicator: Support services facilitate student transition and retention.

- Target: Continue the "How Can We Help You?" culture with growth in distance and on-campus education.
  - AY 2020-2022: Departmental recurring correspondence is reviewed and updated to ensure the helping culture. Freshman College does broad review of all correspondence during the review process.
- Engage all modalities in student activity programming.
  - Target: AY 2020-2023: Student Affairs will establish a calendar of ASU activities with an indication for virtual programs for all modalities and posted with announcements in Ramport (ex. virtual bowling tournament).
  - Target: AY 2020-2030: Programs that support the summer bridge programs will be created and implemented during the first bridge program in 2024.

Also see:

Master Goal #3, Objective 4, KPI 4, for related goal on bridge programs.

- Target: AY 2020-2030: ASU support services department will extend hours of service as needed to enhance services for all modalities with the expansion in evening and online course deliveries.
- Target: The specific needs of student veterans are addressed as the result of a needs assessment and the implementation of additional and/or evolving veteran-specific services.
  - Target: AY 20-30: Increase enrollment of affiliated veteran students, Increase MOUs of military and veteran students (Baseline: Fall 2018: MOUs: 6, Enrollment: 422)
    i. Enrollment: Will increase 20% (approximately 2% per year)
    ii. MOUs: Will increase ASU branding in the military community by pursuing 1-2 MOUs or articulation agreements annually with military related entities.
  - Retain and Graduate students
    i. Target: AY 2020-2030: Veterans Center is tracking Veterans use of services and using the institutional continuous improvement process to track.
    ii. Data from the veterans survey
  - Target: AY 2028-2030: Reach eligibility to submit US News & World Reports Best Colleges for Veterans survey.

(7.) Key Performance Indicator: Students will benefit from assistance with Financial Aid and scholarship planning services, as well as, debt management knowledge.

- Target Fall 2020-2030: Scholarships Programs application form submission by 90% of NFT students.
- Target: Free Application for Federal Student Aid (FAFSA)
  - AY 2019-2020: Establish an orientation event to fill out the FAFSA that will be internet enhanced to provide this opportunity for all modalities.

- AY 2019-2030: Enhance Financial Aid nights for currently enrolled students to ensure new applications and/or renewals by priority deadline. Night will be internet enhanced to provide opportunity for all modalities.
- Fall 2023-2030: 90% of NFT students will fill out.

➢ Target: 2022-2023: Advisors will have student financial gap analysis information available in Navigate to assist students with advising and referrals to financial aid.

➢ Target: 2023-2024: Incoming students in the GS1181 course will participate in a student debt management module.

e. Objective #5: The University maintains a diverse student body that reflects the demographics of the State of Texas.

(1.) Key Performance Indicator: The University is a Hispanic-Serving Institution* striving to better serve the Hispanic population of Texas.* (Baseline: 2018: 37.21%)

➢ Target:

- Fall 2025: 40% of undergraduate FTE enrollment
- Fall 2028: 42% of undergraduate FTE enrollment
- Fall 2030: 45% of undergraduate FTE enrollment

** An initial indicator of HSI status is that 25% of undergraduate full-time equivalency enrollment (FTE) will be self-reporting as Hispanic.*

MASTER GOAL #4: LEARNING

The University offers undergraduate and graduate curricula and co-curricula to support students' intellectual and personal growth, to address issues relevant to society, and to meet the demands of the State of Texas initiatives and the marketplace contributing to the university mission and ensuring quality and integrity of programs.

(ASU Core Values: Diversity & Inclusion, Significance, Community, Commitment)

Innovation Vision: Launch career readiness technology assisting students and employers in visualizing how skills gained through their educational experience in major programs, research, internships, study abroad, extracurricular and co-curricular activities complement their marketable skills and job readiness for the workplace.

a. Objective #1: The University provides exemplary undergraduate and graduate curricula to meet market and economic demands and to continue the growth of the institution.

(1.) Key Performance Indicator: The University continues support and expansion of programs based on regional, economic, and market demand.

- Target: ASU will expand one new academic program each biennium. With one being related to Computer/Software Engineering.

(2.) Key Performance Indicator: The Honors program expands as incoming student scores continue to increase and be consistent with honors standards. (Baseline: 2018: 162)

- Target:
  - Fall 2025: 300
  - Fall 2028: 450
  - Fall 2030: 600

(3.) Key Performance Indicator: Colleges expand delivery of curricula through distance learning initiatives and collaborations. *(Distance learning is defined as coursework delivered in its entirety online).*

- Target:
  - AY 2020-2021: Re-envision and implement new distance education webpages, enhancing usability for prospective and current students.
  - AY 2022-2023: Develop comprehensive online templates and instructional pedagogy such that the student learner has a consistent experience across courses and programs.
  - AY 2022-2023: Add 3 completely online academic programs (1 being integrated).
  - AY 2022-2023: College of Science and Engineering will create a plan to offer science labs within the core and academic programs online/digitally.
  - AY 2024-2025: Add online/digital labs to academic programs allowing 2 science degree programs completely online.

- AY 2027-2028: Add 3 completely online academic programs (1 being integrated).
- AY 2029-2030: Total undergraduate and graduate online comprise 45% of total courses offered annually. (Baseline: FY2018: 25.9%)

(4.) Key Performance Indicator: The University offers graduate programs in response to local, regional, national, and international needs through market demand and university strategic initiatives.

- Target:
  - AY 2020-2025: Five (5) to 7 integrated undergraduate and graduate programs will be created (one each biennium).
  - AY 2022-2023: A minimum of 2 new graduate programs are implemented.
  - AY 2024-2025: A minimum of 4 total new graduate programs are implemented, of which 2 are completely online.
  - AY 2021-2030: A minimum of 7 new graduate programs are implemented (with at least 2 total doctoral programs, 1 of which is online).

b. Objective #2: The University engages with partners, community, and employers to complement students' academic experiences.

(1.) Key Performance Indicator: Engagement experiences in support of marketability and job skills are integrated into academic programs and affiliated coursework as appropriate.

- Target: Academic programs will include engagement experiences in coursework and/or degree requirements leading to comparable or higher peer NSSE scores in "acquiring job-or work-related knowledge and skills". (Baseline: Freshmen: 2.7, Seniors 3.0)
- Target: AY 2021-2025: Create and implement a cohesive plan for internship engagement activities in disciplines where internships improve student employment prospects and success.

(2.) Key Performance Indicator: The University attains program accreditation in disciplines as necessary and appropriate for continued excellence.

- Target:
  - AY 2021-2022: Association to Advance Collegiate Schools of Business (AACSB) accreditation is achieved for Norris Vincent College of Business.
  - AY 2020-2021: Accreditation Board for Engineering and Technology (ABET) accreditation is achieved for Civil Engineering.
  - AY 2022-2023: Commission on Accreditation of Athletic Training Education (CAATE) accreditation is achieved for Masters of Athletic Training (MAT).
  - AY 2023-2024: Council on Social Work Education (CSWE) accreditation is achieved for Masters of Social Work (MSW).
  - AY 2024-2025: Accreditation Board for Engineering and Technology (ABET) accreditation is achieved for Mechanical Engineering.
- Target: Other disciplinary and state accreditations are achieved as appropriate.

c. Objective #3: The University provides a comprehensive program to support and advance transition into college life, undergraduate student learning, and individual academic success.

(1.) Key Performance Indicator: Freshmen participate in First-Year Experience (FYE) classes and related activities.

- Target: AY 2021-2030: All freshmen enroll in an FYE course (GS 1181) as a required course. FYE course (GS 1181) has enough course sections to get all freshman enrolled their first semester.
- Target: AY 2019-2020: Online FYE course (GS 1181) created for online freshmen as a required course.

(2.) Key Performance Indicator: Students report satisfaction with the quality of their academic advising.

- Target: In its biennial administration of the National Survey of Student Engagement (NSSE), the University reports student satisfaction with academic advising equal to or above national levels.

(3.) Key Performance Indicator: Multiple programs assist students in achieving academic success through tutoring services and support programs.

- Target: Annually evaluate the online tutoring services provided by contracted vendors and adjust services to meet student success for all modalities.
- Target: AY 2020-2021: Collect data on the efficacy on various Supplemental Instruction's (SI)/Tutoring methods to identify best practices.
- Target: AY 2022-2030: Increase SI/Tutoring support utilizing best practices for different modalities (face-to-face, online and online for off-site).
- Target: AY 2020-2030: Identify courses with a DFW rate of 30% or higher and use the DFW report through continuous assessment to improve these pass rates.

d. Objective #4: Members of the faculty conduct research and coordinate a wide variety of sponsored projects.

(1.) Key Performance Indicator: The University supports proposals in scholarly activity and creative endeavor. (Baseline: AY 2017-2018: 21)

- Target:
  - AY 2022-2023: 30 external funding proposals are submitted
  - AY 2024-2025: 35 external funding proposals are submitted
  - AY 2027-2028: 38 external funding proposals are submitted
  - AY 2029-2030: 40 external funding proposals are submitted
- Target: AY 2023-2030: Strategically competitive, geographically uniquely positioned, research is identified to increase opportunities for faculty and students to excel in research and program growth. The niche research is economically competitive in the current national and local climate to enhance the university's international brand recognition.
  - AY 2023-2030: Plan, organize, and build an ASU Innovation Hub that will support and host a variety of research initiatives across programs to create university recognition.

(2.) Key Performance Indicator: The University supports a dynamic program of scholarly activity and creative endeavor. (Baseline: AY 2017-2018: $1.93 million)

- Target:
  - AY 2022-2023: $2.6 million in external dollars are expended annually
  - AY 2024-2025: $2.85 million in external dollars are expended annually
  - AY 2027-2028: $3.0 million in external dollars are expended annually
  - AY 2029-2030: $3.15 million in external dollars are expended annually

(3.) Key Performance Indicator: The University supports a dynamic program of faculty-mentored undergraduate research/creative endeavor through the Undergraduate Scholarship Initiative. (Baseline: 2018: 26)

- Target: Faculty-mentored undergraduate research grant applications are awarded.
  - AY 2023: 28
  - AY 2025: 30
  - AY 2028: 36
  - AY 2030: 40
- Target: Number of students involved in Undergraduate Research* (Baseline: 2018: 169)
  - AY 2022-2023: 189
  - AY 2024-2025: 206
  - AY 2027-2028: 224
  - AY 2029-2030: 235

** Undergraduate student involvement numbers do not include students involved in research courses (4031/4391/4399). The number is reflective of student research internal grants by the College of Graduate Studies and Research only.*

e. Objective #5: The University regularly evaluates all academic programs to assure continuous improvement.

(1.) Key Performance Indicator: Academic departments regularly evaluate against THECB, institutional, and/or accrediting bodies' standards for performance.

- Target: AY 2020-2030: Academic departments complete academic program reviews via their THECB graduate program review process, accrediting body review process and/or Strategic Planning Online continuous review process.
- Target: Undergraduate programs review assessment data annually and based on results, adjust curriculum and program delivery. (e.g. Major Field Tests, university assessment, standardized testing, accreditation standards, etc.)

(2.) Key Performance Indicator: The University faculty engages in a comprehensive and ongoing evaluation of its curriculum to assure its relevance and coherence.

- Target: AY 2021-2022: A comprehensive review of the core curriculum based on the legislative changes is completed.
- Target: AY 2021-2022: The ASU core curriculum assessment and evaluation is complete and submitted to THECB.
- Target: AY 2024-2030: Cycle review of curriculum and core curriculum assessment evaluation processes and feedback.

f. Objective #6: Students' persistence and achievement are enhanced through experiences in leadership development, life management, and career readiness increasing marketable skills and job placement.

(1.) Key Performance Indicator: Students are assisted by a spectrum of services by Career Development related to career placement.

- Target: AY 2020-2021: Identify career readiness software program to assist students with résumé building, interview, job tracking, and career availability/openings.
- Target: AY 2021-2022: Implement software.
- Target: AY 2022-2023: Begin tracking use via software and advertising needs to campus and employer community.
    - AY 2024-2025: 25% of students will have an active account and résumé by major.
    - AY 2025-2027: 50% of students will have an active account and résumé by major.
    - AY 2026-2028: 75% of students will have an active account and résumé by major.
    - AY 2027-2030: 90% of students will have an active account and résumé by major.
- Target: AY 2024-2025: Electronic Catalog of résumés for students by major exists and is available for potential employers.

(2.) Key Performance Indicator: Career Development assists students in finding part-time and full-time employment.

- Target: A plan will be created to streamline the on-campus job posting and placement process.
- Target: Create relationships with employers across the state, nation, and internationally to assist in employment recruiting efforts and opportunities for ASU graduates and future graduates.
- Target: Assist students across all modalities to find employment.
    - AY 2020-2030: 75% of students that come to Career Development are placed in employment upon graduation.
- Target: AY 2020-2030: Career Development conducts programs and events directly related to assist students in skills for job placement (e.g. Mock Interviews, Job Fairs, Etiquette, etc.).

(3.) Key Performance Indicator: Career Development coordinates with Academic Affairs in the establishment of a process by which to reliably collect data from graduates and uses the results to track graduate employment or continued education and improve services offered.

- Target: AY 2019-2021: Identify and implement mechanism and system to track graduate employment and those going to graduate school.
- Target: AY 2020-2021: Identify dissemination of graduate's employment data by major for continuous academic improvement efforts for marketable skills.

Also see:
Master Goal #4, Objective 2, for related goal on internship activities and employment prospects.
Master Goal #4, Objective 5, for related goal on evaluation of curriculum review and adjustment.

- Target: AY 2022-2030: Evaluate and edit survey annually based on feedback from academic affairs and students.

(4.) Key Performance Indicator: Students are assisted by a spectrum of services related to career exploration and major exploration through the Freshman College.

- Target: AY 2020-2021: Freshmen College will assume and evaluate the exploration services previously provided by Career Development. A new career and major exploration service plan will be created and implemented for student use.

g. Objective #7: Students understand and appreciate the diversity of cultural and human experiences.

(1.) Key Performance Indicator: Students engage in meaningful experiences in multiple dimensions of diversity.

- Target: AY 2020-2022: Through HSI initiatives, a culturally responsive assessment will be created with baselines.
- Target: AY 2022-2024: Based on the assessment, analyze, create a plan, and implement to enhance baseline numbers.

(2.) Key Performance Indicator: Students demonstrate self-knowledge and awareness of personal beliefs and values as related to cultural awareness.

- Target: Multiple units of Student Affairs and Enrollment Management (e.g., Center for Student Involvement, Residential Programs) collaborate on campus-wide programs, both within the residence halls and on the broader campus, which focus on interaction with other cultures.
- In its biennial administration of the National Survey of Student Engagement (NSSE), the University reports the mean scores from first-year students and seniors on diversity "understanding people of other backgrounds (economic, racial/ethnic, political, religious, nationality, etc.) with the Seniors maintaining statistically similar or greater than the means from ASU's comparison group.
    - Target: First-year students 2.8 or above and Seniors 3.0 or above.

h. Objective #8: Students experience active involvement and social integration within and beyond the University.

(1.) Key Performance Indicator: Enhance students' co-curricular experiences leading to an increase in success.

- Target: AY 2020-2022: Establish a co-curricular experience transcript.
    - Create digital badges tied to marketable skills.
- Target: AY 2020-2030: Student Affairs will track programming attendance.
    - All NFT students attend at least one program during their first month on-campus or online.
    - New students will attend a program their first semester.
- Target: AY 2021-2022: Student Affairs with assistance from Freshman College will create and implement a plan for identifying and personally assisting at-risk students whom have not become involved in campus life.
- Target: AY 2020-2021: Housing and Residential Programs will develop learning objectives in support of Sophomore Year Experience.
    - AY 2021-2024: Additional Living Learning Communities established for first and second year students.

- AY 2022-2023: 3 Living Learning Communities focusing on the Sophomore Year Experience are established.

(2.) Key Performance Indicator: Students demonstrate awareness of social and civic responsibility.

- Target: At least three site opportunities are annually available to students who desire a hands-on experience in working with diverse socio-economic populations.

(3.) Key Performance Indicator: Students engage in purposeful service to the community.

- Target: AY 2020-2030: Student organizations report annually at least 12,000 hours of community service activities.
- Target: AY 2022-2030: ASU's influence and service to community partners involve coalitions annually, such as Concho Valley Hunger Coalition to help the community with food insecurity and mega food distributions.

MASTER GOAL #5: ENVIRONMENT

The University maintains a supportive, helpful environment for students, faculty, staff, community, and alumni.

(ASU Core Values: Diversity & Inclusion, Community, Commitment)

***Innovation Vision*: Continue to revise policy and process in order to provide timely and supportive engagement, fostering an achievement-driven institution, while continuing a 'student-centered teaching and learning environment' to become a nationally recognized Seal of Excelencia Institution.**

a. Objective #1: Students express satisfaction with the quality of their education and affiliated services.

(1.) Key Performance Indicator: Students' satisfaction with Angelo State University increases from their freshman year to their senior year.

- Target: In its biennial administration of the National Survey of Student Engagement (NSSE), the University reports that the mean scores from first-year students and seniors on the Supportive Campus Environment (SCE) Engagement Indicator items on the NSSE are statistically similar to or greater than the means from ASU's comparison group.

(2.) Key Performance Indicator: Students report satisfaction with the quality and scope of career development services and counseling.

- Target: In its biennial administration of the National Survey of Student Engagement (NSSE), the University reports student satisfaction with career advising equal to or above national levels.

b. Objective #2: University divisions continue to revise policy and process as university goals and plans are met and updated to ensure a campus community consistent with fostering a helpful environment.

(1.) Target: Departments will ensure policies and processes are updated as new initiatives are created, goals met, or revised. Updates will be done upon occurrence including outside of institutional policy review cycles.

(2.) Key Performance Indicator: University will become a nationally recognized Seal of Excelencia Institution.

- Target: Maintain planning for continuous improvement of Excelencia standards to meet and exceed requirements for certification and re-certification.
- Target: AY 2022-2023: First Application for the Seal of Excelencia submitted to the Excelencia Foundation.
- Target: AY 2023-2024: Continuous improvement plans identified from the Excelencia Foundation feedback.
- Target: AY 2024-2025: Second Application submitted. Be certified as Seal of Excelencia Institution.
- Target: AY 2027-2028: Re-certification application submitted to the Excelencia Foundation.

c. Objective #3: Faculty and staff have positive perceptions of their working environment.

(1.) Key Performance Indicator: University employees express satisfaction with overall working climate and conditions.

- Target: On the biennial survey of workplace attitudes sponsored by the Chronicle of Higher Education, at least 75% of faculty and staff respond positively (the highest two ratings on a five-point scale) in the categories of Job Satisfaction/Support and Pride.

d. Objective #4: Library resources and services reflect the needs of the University community.

(1.) Key Performance Indicator: ASU community users report a high rate of satisfaction with the adequacy of the library's services and resources.

- Target: AY 2020-2021: Re-evaluate and implement user satisfaction surveys with the increase in online and off-site users to be inclusive of all modalities.
- Target: AY 2022-2023: Prepare continuous improvement plans based on feedback.
- Target: AY 2020-2030: In its biennial administration of the Ruffalo Noel Levitz Student Satisfaction Inventory (SSI), the University's mean satisfaction scores for "library resources and services are adequate" will be statistically similar or greater than the mean scores from the National 4-year public institutions.

(2.) Key Performance Indicator: The University meets or is within the +/- 5% threshold of acceptability for the averages of a selected group of peer institutions* on "total staff per 1,000 FTE students" and "librarians and other professional staff per 1,000 FTE students."

- Target:
  - Total staff
    (Baseline: 2018: ASU 11%: SACSCOC 13%: Lone Star 13%)
  - Librarians/Professional Staff
    (Baseline 2018: ASU 21: SACSCOC 18.5: Lone Star 17.3)

** Peer institutions selected for this measurement include SACSCOC and Lone Star Peers..*

MASTER GOAL #6: PARTNERSHIPS

The University develops and enhances external partnerships, collaborations, and funding opportunities.

(ASU Core Values: Significance, Community, Commitment)

Also see Master Goal #4, Objective 4, for related goal on faculty research and sponsored projects.

a. Objective #1: University centers and institutes provide opportunities for partnerships at the local, regional, national, and international levels.

(1.) Key Performance Indicator: The Kay Bailey Hutchison Center for Security Studies (CSS) engages with students, faculty, and the community to provide opportunities for engaged learning.

- Target: Partnerships with key agencies continue to be established with the Department of Defense, Department of Homeland Security, and state/local law enforcement agencies.
- Target: The Center offers, on an annual basis, at least five collaborative education events (e.g., symposia, speakers' series, and co-hosted courses with national, state, and local agencies).
- Target: ASU submits the plan and proposal to becomes the State of Texas Remote Security Operation Center in the Department of Information Resources (DIR) Center.
    - AY 2023-2030: Cybersecurity students are able to intern in the Remote Security Operation Center and earn top secret/secret clearance to be competitive in the marketplace.
- Target: AY 2022-2023: The Kay Bailey Hutchison Center transitions as the umbrella to house cybersecurity offerings and departments across the university.

(2.) Key Performance Indicator: The Small Business Development Center facilitates external partnerships and collaborations in San Angelo and throughout the Concho Valley.

- Target:
    - Continue to Evaluate Business Resource Center (BRC) partnerships for continuous improvement collaborations.
    - AY 2021-2030: Continue the establishment of programs in the Business Incubator (recruiting clients, transitioning them through incubator processes) and creating strategic initiative plans to enhance and grow Small Business Development Center for the development of faculty and students.
    - AY 2022-2030: Engage students with service learning opportunities and experiential learning. Serves as laboratory for courses as appropriate.

(3.) Key Performance Indicator: The Center for International Studies facilitates partnerships with international institutions of higher education in order to expand learning opportunities for students. (Baseline: 2018: 59)

- Target: Increase international institutions roster by one each biennium.

(4.) Key Performance Indicator: Participate in outreach and engagement activities sponsored by the University.

- Target: University/Community outreach will focus on K-12 students and college-bound students.

c. Objective #2: The University manages an active program in fundraising and institutional development.

(1.) Key Performance Indicator: The University maintains an endowment that supports the institution. (Baseline: 2018: $189,000,000)

- Target:*
  - AY 2020-2030: Increase endowment by $5,000,000 per year.
  - AY 2029-2030: $239,000,000 in total endowment dollars

** inclusive of the Carr Foundation*

(2.) Key Performance Indicator: The University actively and successfully solicits donations and bequests from institutional supporters.

- Target:
  - AY 2020-2030: $12,000,000 annually (a total of $120,000,000)

(3.) Key Performance Indicator: A comprehensive Strategic Campaign Plan is established for institutional goals related to enhancing institutional plans, targets, and initiatives.

- Target: AY 2021-2022: Comprehensive Strategic Campaign Plan established.
- Target: Plan is updated with new strategic initiatives as identified.

MASTER GOAL #7: CONTINUOUS IMPROVEMENT

Within an integrated planning and resource allocation model, the University makes data-driven decisions and regularly assesses and evaluates institutional functions, programs, and processes to assure continuous improvement maximizing efficiencies.

(ASU Core Values: Diversity & Inclusion, Significance, Community, Commitment)

Also see the Academic Program Plan (Academic Goal #5) for related goal on student learning assessment (achievements in student learning) within academic programs.

a. Objective #1: The University achieves its mission within an integrated strategic planning process that centers on accountability and data-driven decision-making in support of resource allocation.

(1.) Key Performance Indicator: All budget entities on campus use Strategic Planning OnLine (SPOL) to enter budgets, track planning goals, and post results of assessment.

- Target: AY 2020-2021: Revise the current strategic review process for SPOL planning units and enhance the review process with the updated University Assessment Committee.
- Target: AY 2021-2022: Division review by the Assessment Committee will be on a three-year cycle (1/3 of each division annually). The first review is complete and submitted to reviewed departments and administrative leadership.
- Target: AY 2022-2030: A fully-integrated planning and review timeline process within SPOL is being reviewed by administrative leadership and the University Assessment Committee.
- Target: AY 2020-2030: Align planning with the ASU organization chart to maintain a fully-integrated continuous improvement planning process with budget enhancements demonstrating linkages to planning goals/objectives (and student learning outcomes where appropriate).

b. Objective #2: The University engages in an ongoing program of continuous improvement.

(1.) Key Performance Indicator: The University periodically monitors and assesses its compliance with institutional accreditation standards as established by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC).

- Target: The University establishes a standing accreditation oversight committee with Chairs and Committees established in the review and written processes of accreditation standards, policies, and activities. Each committee follows the universities established guidelines of standard review.

(2.) Key Performance Indicator: The University adheres to state and national best practices in comparison to national surveys.

- Target: AY 2020-2030: The University promotes services centered in student learning and development and conducts national surveys on a biennial cycle (NSSE – odd years, SSI – even years) providing annual feedback to departments to use during their continuous improvement planning sessions and identified in SPOL.

- Target: AY 2021-2022: Departments not identified in the national surveys, will conduct other assessment measures to use in their SPOL continuous improvement plans.

(3.) Key Performance Indicator: Digital fluency and data modernization are used to enhance institutional functions and maximize efficiency.

- Target: AY 2023-2028: All institutional departments will begin the digital fluency practices for files to be digitally executed and maintained and paper files and processes to become obsolete.
    - AY 2023-2024: Institutional Effectiveness plans will be inputted into SPOL for planning units that have not completed the digital fluency practices.
    - AY 2023-2028: Digital Fluency and Data Modernization training will be available institutionally for departments to become familiar with the tools available to assist in the digitization planning of their units.

(4.) Key Performance Indicator: Rebrand ASU to align with the university vision to “be known as an innovative leader in driving educational, cultural, and economic initiatives…[and be known by] the global community.”

- Target: AY 2022-2023: Market and rebrand the ASU Scholarships to be competitive and lead with an Angelo State University focus.
- Target: AY 2023-2030: Focus branding to ASU’s quality program initiatives that will lead to recognition in the national and international higher education arena.

Attachment A

Angelo State University

Academic Program Plan

Overview

Angelo State University's academic programs contribute to the University's tradition of teaching excellence at all levels and exhibit institutional strengths and distinctiveness that set ASU apart from other regional comprehensive colleges and universities. The University makes progress toward recommended strategic initiatives identified by the Texas Tech University System, the Texas Higher Education Coordinating Board, the Master Plan and the Envisioning 100 Years & Beyond Strategic Plan for Angelo State University.

The process of identifying new programs includes ties to the mission, rationale and need as identified within the industry, region, or educational area. Measurable criteria used to guide the analysis and decision-making regarding the identification and development of such programs moves through the academic approval process in the college and university.

GOAL

ASU programs display excellence in its course of study, student achievement, relationship to the University's mission, the reputation and achievements of the program as a whole and ultimately work within each department to continuously improve.

Establishing Program Excellence and Continuous Improvement

Research-based planning and evaluation with measurable criteria set each program on a path to improve quality and effectiveness and align with institutional goals, outcomes, and mission. These criteria should be viewed not as a checklist, but as a whole to aid in the identification and validation of institutional improvement through academic and student achievement.

1. Structural Excellence

a. Steady or increasing enrollments of majors have been maintained for five years.
b. Scores on standardized tests or certification exams, if applicable, are equal to or surpass the state/national average.
c. The program's rate of retention and perseverance to graduation is at least the internal institutional average AND meeting the institutional strategic priorities goals.
d. The program attains and maintains appropriate state/national accreditations, if applicable.

2. Faculty

a. Faculty distinguish themselves through exemplary teaching, scholarly activity/creative endeavor, and leadership/service appropriate to the discipline.

b. A faculty succession plan for each academic department addresses both short-term issues (e.g., resignations, retirements) and provides guidance for future changes in disciplinary focus, student demand, and/or emerging theories/structures.

3. Program Improvement

a. The program clearly defines components of the program's operation to focus on such areas as:

(1.) Comprehensive scope of program offerings;

(2.) Relevance of the program (e.g., maintenance of up-to-date curriculum to keep abreast of changes in the field of study that students need to be prepared after college);

(3.) Pure and applied research (faculty, undergraduate, and/or graduate);

(4.) Community outreach and engagement;

(5.) Contributions to the field on a national level;

(6.) Demand.

b. The program responds to external demand, as characterized by any of the following:

(1.) Projected vitality of the program's focus over the next several years, or even decades;

(2.) Projected national needs;

(3.) Growth potential as component of workforce projections;

(4.) Level of student interest (current, past, and projected future);

(5.) Uniqueness of the program or its institutional assets compared to other Texas/southern/U.S. universities;

(6.) Real and perceived competitors in other Texas/southern/U.S. universities.

c. Improvements are continually reaffirmed through the institutional effectiveness process (SPOL), academic program review process and/or through additional evaluation by external reviewers.

4. Program Delivery

a. The academic program uses technology in its delivery (e.g., distance education, blended courses, "smart" classrooms) in response to current demands and expectations of students.

b. Faculty understands pedagogic concepts and are able to respond in a positive manner to learning needs.

5. Achievements in Student Learning

a. The department has clearly defined learning goals, written in action-oriented language and aligns them with their academic assessment (SPOL). Connections to the University's undergraduate institutional learning goals are clear.

b. Curriculum mapping shows where students gain content knowledge and provides a guide for continuous content review and improvement.

c. Minimum standards for competency in the discipline are clearly defined. In programs that have a "capstone process", candidates for graduation can demonstrate to the faculty that minimum standards have been met.

d. A student learning assessment plan outlines steps for the ongoing evaluation of learning outcomes. A record-keeping system assures that "closing the loop" on assessment is an ongoing priority (i.e., using the results of assessment to provide continuous improvement to the academic program and to student learning).

e. Students demonstrate their proficiency in written, verbal, computational, and/or analytical skills related to program content.

6. Support for Students

a. Expectations of the program (e.g., marketable skills, student preparation, learning outcomes, rigor of coursework) are clearly communicated to students and potential students.

b. Advising within the discipline is well-organized and supportive to both majors and prospective majors.

c. Adequate support exists to help students attain mastery in core concepts.

7. Student and External Opinions

a. Students and alumni indicate satisfaction with their education.

b. Alumni perceive their education to have been applicable to their choice of profession.

c. Students and alumni rate favorably faculty expertise, teaching, and commitment to students.

d. Employers and graduate schools perceive favorably the level of preparation provided.

8. Economic Viability

a. The cost of the program is relative to societal and student demand.

b. The program demonstrates potential for financial support through State funding, external fundraising, or both.

c. Little or no additional investment is required to improve significantly the quality of the program. If additional investment is required, the department has identified potential sources and works with the administration to secure funding.