TARLETON
STATE UNIVERSITY
Member of The Texas A&M University System

STRATEGIC ENROLLMENT PLAN

2014-2020

PREPARED BY: STRATEGIC ENROLLMENT MANAGEMENT EXECUTIVE COUNCIL

MARCH 28, 2014

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INTRODUCTION AND EXECUTIVE SUMMARY

Tarleton State University is committed to providing an academically challenging education to the citizens of Texas and beyond. It supports the success of each student and seeks to provide a premier student-focused environment.

Tarleton realizes that it can no longer rely on enrollment by chance to reach its long-term enrollment goals. Today, the university recognizes that volatility is the new norm in both the higher education environment and the availability of resources needed to accomplish its vision and mission. It recognizes the changing demographics, preparation, employment market, overall economic conditions, and needs of an increasingly diverse body of learners that are both traditional and non-traditional. Competition to attract students is greater than ever among colleges and universities as the numbers of students in traditional cohorts decline and inventive higher educational models such as for-profit, online, and MOOCs draw students away.

For these reasons Tarleton has developed a strategic enrollment plan that is intentional and uses a data-informed approach for meeting the university's enrollment goals. It is an enrollment by design approach aligned with the university's strategic plan. It is meant to guide the university toward optimum enrollment as defined within the context of fulfilling the institutional mission. Attracting students that are most likely to succeed at Tarleton and then providing support for their success is a top priority.

The strategic enrollment plan and its strategies fall into four separate yet interconnected dimensions: recruitment, marketing, academic program stimulation, and retention, progression, and completion (or student success). Undergraduate and graduate student groups, academic and nonacademic areas, and on-campus and off-campus locations are all given consideration. Implementation of the plan requires involvement of each division at the university.

The strategic enrollment plan is linked to Texas A&M University System metrics that have been established for Tarleton. Historical enrollment data and goals for recruiting, progression, and graduation up to the year 2020, in addition to the strategies and measures within the university's strategic plan, helped to guide the development of the strategic enrollment plan's goals and strategies.

By 2020, the goals include:
- o Enroll 15,000 students across all campus locations
    - o 10,000 students at Stephenville campus (undergraduate & graduate)
    - o 5,000 students at outreach campuses and online (undergraduate & graduate)
- o Achieve a 75% retention rate from freshman to sophomore year
- o Achieve a 44% 6-year graduation rate
- o Achieve Hispanic Serving Institution status (25% undergraduate student FTE)
- o Enroll 2,500 first-time in college students
- o Enroll 12,000 undergraduate students
- o Enroll 3,000 graduate students
- o Enroll 350 international students

ORGANIZATIONAL STRUCTURE

Strategic Enrollment Management Executive Council (SEMEC)

The Strategic Enrollment Management Executive Council (SEMEC) serves as an oversight body that sets the direction of enrollment management at Tarleton. It develops, annually reviews, and revises as needed a strategic enrollment plan (SEP) that focuses on student success. The SEP integrates the university's recruitment, retention, marketing, and programmatic offerings to support the university's mission, strategic plan and long-term goals. An annual report on SEP outcomes is produced. SEMEC reports to the Executive Cabinet.

<u>Membership</u>

Chair: Associate Vice President for Enrollment Management

*Ex-Offici*o: Executive Director of Institutional Research

Members: 11, (excluding the chair and *ex-officio*) representing each division of the university and the full-time faculty

Term of Office for Members: 3 years

Membership is appointed by the President

<u>Specified Meeting Dates</u>

Once a quarter or more often as necessary

<u>Subcommittees</u>

SEMEC determines the need for functional teams and appoints membership of those teams. The chair of each team is a member of SEMEC but the team members do not necessarily need to be members of SEMEC. The 4 core functional teams align with the 4 dimensions of the SEP and include:

- o Recruitment
- o Marketing
- o Academic Program Stimulation
- o Retention, Progression, and Completion

Functional teams may appoint *ad hoc* task forces or working groups to support their initiatives. SEMEC empowers its functional teams to take actions that are consistent with the mission and strategic plan of the university. Progress reports and activities of functional teams will be reported by team chairs to SEMEC at its quarterly meeting.

It is the responsibility of SEMEC to monitor implementation of the SEP.

Strategic Enrollment Management Executive Council Structure

Marketing

Recruitment

Strategic Enrollment Management Executive Council (SEMEC)

Academic Program Stimulation

Retention, Progression, & Completion

DATA

COMMUNICATION
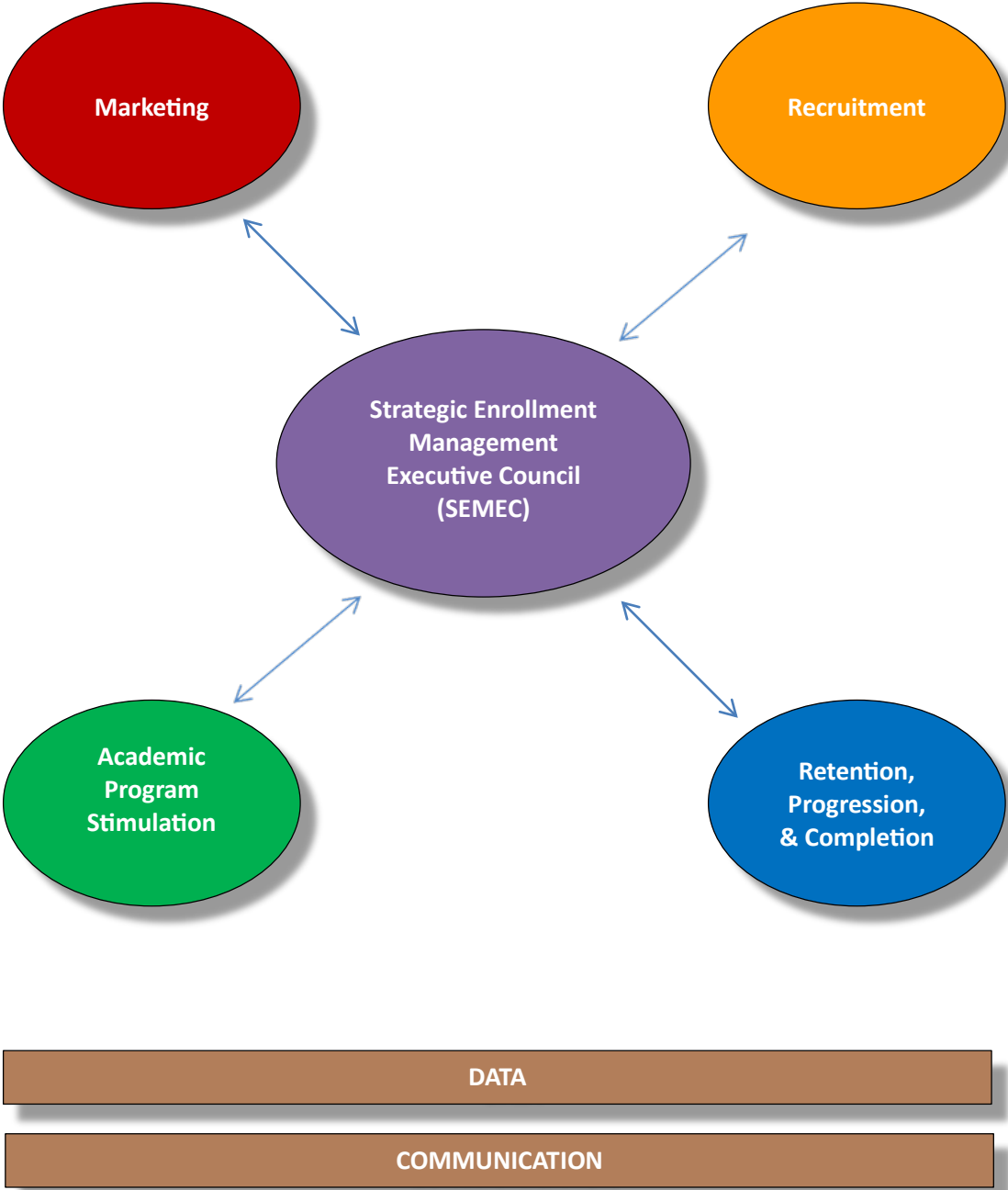
Strategic Enrollment Management Workflow Process
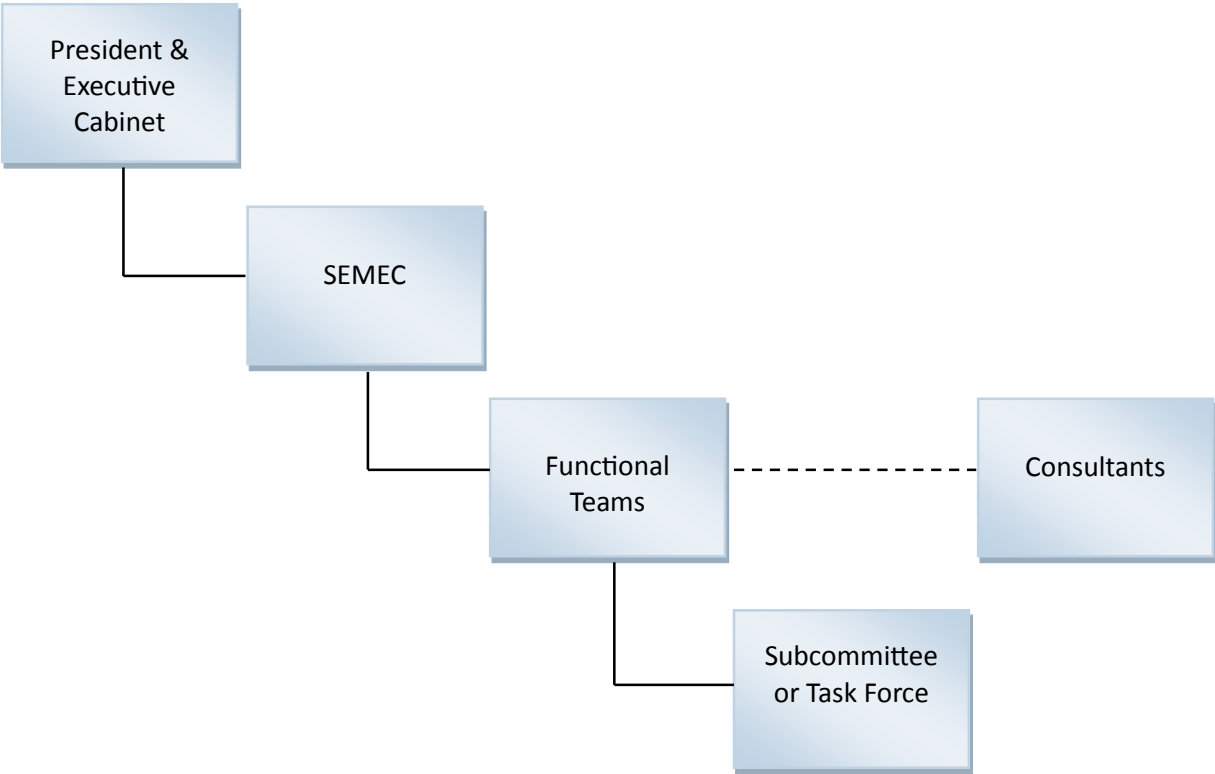
Functional Teams: Marketing; Recruitment; Academic Program Stimulation; and
Retention, Progression, and Completion

SITUATION ANALYSIS

Strengths, Weaknesses, Opportunities, and Challenges Analysis - 2012 SEMEC Survey Results

Strengths

Existing characteristics – physical, human, and financial – that clearly contribute to institutional success and the achievement of enrollment goals

- o Comprehensive programmatic offerings
- o Affordability
- o Class size
- o Nationally accredited programs
- o Campus security
- o Academic advising
- o Study abroad opportunities
- o Library resources

Weaknesses

Existing characteristics – both internal and external – that detract from institutional success and the achievement of enrollment goals

- o Academic profile/preparedness
- o Need more STEM programs
- o Little scholarship/merit financial aid (institutional)
- o Faculty/staff salaries
- o Growth challenges
    - o Reliance on adjuncts
    - o On-campus housing shortage
    - o Insufficient sections of classes offered
- o Online/international students
- o Retention/completion/timely graduation
- o Course offerings/times/lack of coordination
- o Credit hours enrolled by students each semester
- o Technology
- o Texas A&M – Central Texas dependence/relationship

Opportunities

Internal and external factors that have the potential to be developed into strengths

- o Growth in programs (health sciences, etc.)
- o Extended site/graduate/online program expansion
- o Potential PhD programs
- o Grow honors program
- o External funding - giving/foundations/government
- o Student engagement
- o Retention focus
- o Efficiencies/collaboration
- o Applied learning opportunities
  - o Service learning
  - o Undergraduate research
  - o Study abroad
  - o Internships
  - o Leadership
- o Distinctiveness/brand/marketing/communications
- o Promoting smart choices by students

Threats

Internal or external conditions that are obstacles to institutional success and achievement of enrollment goals

- o Unfunded mandates by state and system
- o Diminished student financial aid
- o Competition for students from other colleges/universities/for-profit
- o Online/brokered/pre-packaged programs/MOOCs
- o Labor pool for replacing retirement age faculty
- o Public perception of higher education: heightened/negative
  - o Student attitudes toward college
  - o The commoditization of higher education
  - o Consumerism mentality of parents and students
  - o Entitlement culture
- o Accreditation agency/professional association requirements
- o Dynamic change/movements in the landscape of higher education
  - o Increase of for-profit institutions
  - o Changing role of regional state institutions
- o Politics of higher education (system/state/national levels)
- o Changing technology
- o Faculty/staff compensation
- o State funding cuts/decreases

Demographic Trends

According to a Texas Higher Education Coordinating Board report issued in October 2013, U.S. Department of Education data show a 1.8% decline in higher education enrollment from fall 2011 to fall 2012. This follows a decline of .2% from the previous year. In Texas, total enrollments at Texas public universities continued to outperform the national average and showed an increase of 1.79% students in fall 2013 when compared to fall 2012. Texas is likely to continue this trend and enroll more students than the national average in the future because of demographic changes across the U.S.

Table 1 presents the Western Interstate Commission for Higher Education (WICHE) projections for Texas high school graduates. A WICHE report (December 2012) notes that Texas can expect swift expansion in the number of students while other areas of the country such as the Midwest and Northeast will experience significant shrinkage. From the 2008-09 school year to the 2019-20 school year, the nation's public schools will produce:

- 12% fewer White non-Hispanic graduates
- 41% more Hispanic graduates
- 30% more Asian/Pacific Islander graduates
- 9% fewer Black non-Hispanic graduates
- 2% more American Indian/Alaskan Native graduates

In anticipation of this trend, the Texas Higher Education Coordinating Board (THECB) developed the *Closing the Gaps* initiative in 2000 to increase overall participation in higher education, increase minority student enrollment, and encourage students to major in certain fields such as science, technology, engineering and math in Texas colleges and universities.

Participation for all identified demographic groups increased by 66% from 2000 to 2012 at Tarleton. The total number of students in fall 2012 was 10,279 compared to 6,210 students in fall 2000. Tarleton also became more diverse during this period. In 2012, 25% of the student body was a person of color compared to only 11% in 2000. The number of non-white students increased 295% from 2000 to 2012. First time in college admitted students for fall 2012 were 29% non-white. More female students than male students are applying to Tarleton and this is consistent with a national trend. The student body is currently 60% female.

Tarleton has also experienced an expansion in the number of applicants from different regions of Texas, particularly from the urban areas located in the eastern 2/3 of the state. In fall 2010, first time in college applicants came from 820 different high schools in Texas; in fall 2013 they came from 1,337 different schools. Transfer applicants came from 230 different colleges and universities in fall 2010; in fall 2013 they came from 313 different colleges and universities.

Table 1 – WICHE Projections of Texas High School Graduates | Actual | | |

ACADEMIC YEAR	RACE/ ETHNICITY TOTAL	PUBLIC BY RACE/ETHNICITY					PUBLIC TOTAL	NONPUBLIC TOTAL	PUBLIC & NONPUBLIC TOTAL
		American Indian/ Alaska Native	Asian/Pacific Islander	Black non-Hispanic	Hispanic	White non-Hispanic			
1996-97	181,794	429	5,526	22,840	54,131	98,868	181,794	8,729	190,523
1997-98	197,186	604	6,263	25,165	60,362	104,792	197,186	9,359	206,545
1998-99	203,393	486	6,340	25,708	63,082	107,777	203,393	9,988	213,381
1999-00	212,925	521	6,862	27,507	68,314	109,721	212,925	10,244	223,169
2000-01	215,316	574	7,218	28,295	69,595	109,634	215,316	10,500	225,816
2001-02	225,167	578	7,707	30,030	74,466	112,386	225,167	10,591	235,758
2002-03	238,111	670	8,045	31,801	80,777	116,818	238,111	10,682	248,793
2003-04	244,167	739	8,304	33,213	85,412	116,499	244,165	10,243	254,408
2004-05	239,717	764	8,363	32,811	84,566	113,213	239,717	11,498	251,215
2005-06	240,485	816	9,037	32,183	85,455	112,994	240,485	12,280	252,765
2006-07	241,193	882	9,625	32,139	86,332	112,215	241,193	11,923	253,116
2007-08	252,121	944	9,750	33,873	94,571	112,983	252,121	12,748	264,869
2008-09	264,275	961	10,462	35,982	104,854	112,016	264,275	12,903	277,178
2009-10	272,215	1,523	10,445	35,614	115,627	109,008	273,117	13,099	286,216
2010-11	277,022	1,463	11,110	36,326	119,171	108,952	278,253	13,262	291,515
2011-12	276,562	1,486	11,268	35,379	123,250	105,180	279,291	13,278	292,570
2012-13	276,661	1,626	11,923	34,319	126,090	102,703	282,244	13,199	295,443
2013-14	265,674	1,467	12,623	31,339	122,568	97,677	275,057	13,498	288,555
2014-15	280,737	1,578	13,293	32,648	134,845	98,372	287,749	13,666	301,415
2015-16	286,698	1,593	13,265	32,445	142,557	96,839	293,694	13,810	307,504
2016-17	296,038	1,699	13,908	32,244	150,555	97,631	302,562	14,216	316,777
2017-18	304,483	1,533	14,994	32,047	158,660	97,250	310,182	14,495	324,676
2018-19	311,572	1,723	15,706	31,627	167,287	95,228	315,598	14,720	330,318
2019-20	314,041	1,718	15,894	31,018	171,529	93,881	317,569	14,826	332,395
2020-21	320,651	1,617	16,879	30,451	178,812	92,891	322,740	15,097	337,837
2021-22	324,072	1,630	17,388	29,688	183,950	91,416	325,567	15,294	340,861
2022-23	330,033	1,296	17,026	30,882	189,711	91,117	330,062	15,454	345,515
2023-24	342,295	1,418	18,037	33,740	196,570	92,529	342,014	16,004	358,018
2024-25	350,511	1,374	19,669	33,805	203,088	92,576	348,466	16,311	364,777
2025-26	348,549	1,465	20,350	33,325	201,500	91,909	346,728	16,237	362,965
2026-27	345,752	1,430	20,761	32,974	199,855	90,732	343,675	16,098	359,773
2027-28	331,395	1,497	20,732	32,421	187,709	89,036	330,181	15,460	345,642

Notes: The "Race/Ethnicity Total" column is the sum of the five racial/ethnic group columns. It will not equal the "Public Total" column in the projected years and also may not for the years in which actual data are reported if the state collects data on additional racial/ethnic groups. Beginning 2008-09, Native Hawaiians that were reported separately were added to the Asian/Pacific Islander category here, and multiracial individuals were distributed among the four race categories. See Appendix B for details about the source data and Chapter 4 for the projection methodology.

Competition

Tarleton State University Applicants –
Other Colleges and Universities Receiving the Most SAT Score Reports (in rank order)

1. Texas A&M University – College Station
2. Texas State University – San Marcos
3. University of North Texas
4. Texas Tech University
5. Stephen F. Austin State University
6. University of Texas at Arlington
7. Sam Houston State University
8. Baylor University
9. Texas Christian University
10. Angelo State University

Tarleton State University Applicants –
Other Colleges and Universities Receiving the Most Texas Common Applications (in rank order)

1. Texas State University – San Marcos
2. Stephen F. Austin State University
3. Texas A&M University – College Station
4. Texas Tech University
5. University of North Texas
6. Sam Houston State University
7. University of Texas at Arlington
8. Angelo State University
9. University of Texas at San Antonio
10. Texas A&M University – Corpus Christi

Tarleton State University Applicants –
Other Colleges and Universities Attended by Admitted Applicants (in rank order)

1. Texas Tech University
2. Texas State University – San Marcos
3. Texas A&M University – College Station
4. Tarrant County College
5. Stephen F. Austin State University
6. Blinn College
7. Texas A&M University – Corpus Christi
8. Angelo State University
9. University of North Texas
10. University of Texas at Arlington

Peer and Aspirational Universities

1. New Mexico State University – Main Campus
2. Sam Houston State University
3. Slippery Rock University of Pennsylvania
4. Stephen F. Austin State University
5. Texas A&M University – Commerce
6. Texas A&M University – Corpus Christi
7. Texas Woman's University
8. University of Illinois at Springfield
9. West Texas A&M University
10. Western Oregon University

Peer Universities in Texas –
Comprehensive Universities as defined by the Texas Higher Education Coordinating Board

1. Lamar University – Beaumont
2. Prairie View A&M University
3. Stephen F. Austin State University
4. Texas A&M International University
5. University of Texas – Pan American
6. West Texas A&M University

Admissions Trends

Applications and admissions at Tarleton have steadily increased since 2009.

5-Year Applications and Admissions for Select Groups

Year	Apply/Admit	FTIC	Transfer	New Master's	New Doctoral	All Students
2009	Applications	4,400	4,145	1,294	22	12,113
	Admitted	2,621	2,818	1,034	17	8,351
2010	Applications	3,920	4,601	1,466	27	12,481
	Admitted	2,458	3,097	1,114	17	8,739
2011	Applications	4,480	4,907	1,460	22	13,228
	Admitted	2,959	3,279	1,176	13	9,381
2012	Applications	5,421	5,469	1,586	33	14,794
	Admitted	3,572	3,659	1,320	27	10,463
2013	Applications	6,630	6,137	1,549	32	16,723
	Admitted	4,112	4,036	1,188	23	11,313

The criteria for admission of first-time in college freshmen are changing to progressively higher qualifications. Prior to fall 2013, students ranked in the bottom quarter of their high school graduating class were granted admission on a limited basis though the Texan Gateway Program. This advised admission program had special requirements for applicants that were very near the requirements for regular admission.

In fall 2013, the class rank cutoff for regular admission was raised to a higher standard and changed from the bottom quarter to the bottom third being denied admission. The cutoff for class rank was raised again for fall 2014 to deny admission to the bottom 39% in class rank. The long-term goal is to set the admission standard for first-time in college freshman at the top 50% or greater in class rank. At the same time, entrance scores on the ACT and SAT are also progressively changing to higher requirements. The changes in admissions requirements are meant to shape and raise the profile of the incoming class. They have had a positive effect on applications, admissions, and enrollment at the university. It is expected the changes will also have a positive effect on retention, persistence, and graduation rates.

Enrollment Projections

5-Year Student Headcount for Select Groups

Student Type	2009	2010	2011	2012	2013
Continuing	5,651	6,094	6,474	6,644	7,081
New First Time	1,232	1,467	1,577	1,725	1,827
New Master's Student	281	329	306	338	314
Non-Degree Seeking	38	43	39	16	20
Post Baccalaureate	58	49	49	55	36
Returning	366	326	303	328	350
Second Master's Degree	12	17	13	16	13
Transfer	918	1,002	1,111	1,154	1,281
International	72	80	71	84	80
Main Campus	6,891	7,290	7,556	7,829	8,145
Off Campus & eCampus	1,707	2,050	2,337	2,450	2,792
TOTAL Headcount	**8,598**	**9,340**	**9,893**	**10,279**	**10,937**

By 2020, enrollment goals at Tarleton include:
- o Enroll 15,000 students across all campus locations
  - o 10,000 students at Stephenville campus (undergraduate and graduate)
  - o 5,000 students at outreach campuses and online (undergraduate and graduate)
  - o 2,500 first-time in college students
  - o 12,000 undergraduate students
  - o 3,000 graduate students
  - o 350 international students
- o Achieve a 75% retention rate from freshman to sophomore year
- o Achieve a 44% 6-year graduation rate
- o Achieve Hispanic Serving Institution status (25% undergraduate student FTE)

In order to achieve these goals, Tarleton will need to grow by an average of 600 students each year up to the year 2020. Some of this growth will occur from recruiting new students and some will occur from

increasing student retention. The breakout of average annual growth for select student groups should be roughly as follows to reach the goals.

Student Group	Annual Student Growth
First-Time in College	110
All Transfer	150
Continuing	250
All Graduate	90
Total	600

Student Subgroups (included above)	Annual Student Growth
eCampus	25
International	40

Included within the expected annual growth is an increase in the number of Hispanic ethnicity undergraduate students. The 5-year headcount for the number of Hispanic undergraduate students enrolled at Tarleton follows. An average annual increase of approximately 218 students each year beginning with the fall 2014 academic year will be needed to reach the goal of 25% Hispanic undergraduate student enrollment, or 3,000 out of a total enrollment of 12,000 undergraduate students, at Tarleton by the year 2020.

Year	Undergraduate Hispanic Students	Percent of Total UG Enrollment
2009	731	11.01%
2010	762	10.96%
2011	777	10.32%
2012	836	9.77%
2013	1,471	14.50%

Market Share & Target Markets

An Academic Program Demand Analysis was conducted for Tarleton during the summer and fall of 2012 by Noel-Levitz. Key findings of the analysis indicate there are numerous opportunities to either increase market share of existing programs or offer new programs. Limitations on the identified opportunities in the analysis were based on projected future resources and agreements, and programs that are possible or currently under consideration by the university.

A representative sample of the market opportunities found by the Academic Program Demand Analysis is below. The analysis considered Tarleton's share of the market for particular programs, the demand for these programs based on competitor degrees awarded, and employer survey research findings.

Main Campus – Bachelor's Degree Market	
Business	*Marketing, Business Management & Operations, Accounting, Business Management & Leadership*
Liberal Arts or Sciences	*Biology, Spanish, Fine Arts, Music, History, Psychology*
Education or Teaching	*Health & Physical Education, Teaching & Coaching, Certified Teacher, Curriculum & Instruction, Counseling Psychology*
Communications, Computer Systems, or Media	*Computer Information Systems, Computer Engineering, Public Relations, Digital Media, Radio/Television Broadcasting, Communications Studies*
Industrial Technology or Engineering	*Computer Engineering, Industrial Engineering, Industrial Technology, Manufacturing Quality*
Agriculture	*Animal Sciences, Agribusiness, Agricultural Services & Development*
Professional Programs	*Kinesiology, Nursing, Social Work, Criminal Justice, Healthcare Administration, Sociology*
Main Campus – Graduate Degrees Market	
Business	*Marketing, Business Management, Accounting, Business Management & Leadership, Business Administration*
Liberal Arts or Sciences	*Biology, Fine Arts, Music, Political Science, Psychology*
Education or Teaching	*Curriculum & Instruction, Education Leadership, Counseling Psychology, School Counseling*
Communications, Computer Systems, or Media	*Computer Information Systems, Computer Engineering*

Industrial Technology or Engineering	*Computer Engineering, Industrial Engineering*
Agriculture	*Animal Sciences, Agribusiness, Plant & Soil Sciences*
Professional Programs	*Kinesiology, Nursing, Social Work, Criminal Justice, Healthcare Administration*

Southwest Metroplex – Bachelor's Degree Market	
Business	*Marketing, Accounting, Business Management & Leadership*
Liberal Arts or Sciences	*Biology, Political Science, History, Mathematics*
Education or Teaching	*Certified Teacher, Counseling Psychology*
Communications, Computer Systems, or Media	*Computer Information Systems*
Industrial Technology or Engineering	*Manufacturing Engineering, Engineering Technology, Industrial Engineering*
Agriculture	*Animal Sciences, Agribusiness, Agricultural Services & Development*
Professional Programs	*Kinesiology, Mental Health Counseling, Social Work, Healthcare Administration, Sociology*
Southwest Metroplex – Graduate Degrees Market	
Business	*Marketing, Accounting, Business Management & Leadership/Operations*
Liberal Arts or Sciences	*Biology, Psychology*
Education or Teaching	*Teacher Certification, Curriculum & Instruction, Education Leadership and Administration, Counseling Psychology, School Counseling*
Communications, Computer Systems, or Media	*Computer Information Systems*
Industrial Technology or Engineering	*Industrial Engineering*
Agriculture	*N/A*
Professional Programs	*Nursing, Social Work, Criminal Justice, Mental Health Counseling*

Waco – Bachelor's Degree Market	
Business	*Accounting, Business Management, Business Management Information Systems*
Liberal Arts or Sciences	*Psychology, Sociology*
Education or Teaching	*Health & Physical Education, Teaching and Coaching Certified Teacher*
Communications, Computer Systems, or Media	*Computer Information Systems, Digital Media*
Industrial Technology or Engineering	*Engineering Technology, Industrial Engineering, Manufacturing Engineering, Manufacturing Quality*
Agriculture	*no interest*
Professional Programs	*Social Work, Healthcare Administration, Criminal Justice*
Waco – Graduate Degrees Market	
Business	*Accounting, Business Management & Leadership, Business Administration*
Liberal Arts or Sciences	*History, Psychology*
Education or Teaching	*Teacher Certification, Curriculum & Instruction, Educational Leadership, School Counseling*
Communications, Computer Systems, or Media	*Computer Information Systems*
Industrial Technology or Engineering	*Industrial Engineering, Engineering/Industrial Management*
Agriculture	*N/A*
Professional Programs	*Social Work, Criminal Justice, Health Care Administration, Mental Health Counseling*

The question, "If you were to decide today, what program(s) would you choose to study?" was posed to a survey sample of prospective students in the Academic Program Demand Analysis. Following are the top areas of interest by campus.

Main Campus – Prospective Traditional Students' Interests		
Nursing	Business Mgmt Tech	Medicine
Biology	Business Admin	Kinesiology
Criminal Justice	Mechanical Engineering	Psychology
Physical Therapy		

Main Campus – Prospective Adult Students' Interests		
Nursing	Education specify	Business specify
Business Mgmt Tech	Computer Science/Programming	Law/Legal Studies/Pre-Law
Business Admin	Art specify	Biology
Accounting		

Southwest Metroplex – Prospective Students' Interests		
Nursing	Business Admin	Education specify
Computer Science/Programming	Accounting	Psychology
Criminal Justice	Other Sciences specify	Law/Legal Studies/Pre-Law
Business Mgmt Tech		

Waco – Prospective Students' Interests		
Business Admin	Accounting	Psychology
Nursing	Computer Systems	Social Work
Computer Science/Programming	Criminal Justice	Education specify
Business Mgmt Tech		

Other market considerations recommended by Noel-Levitz in the analysis include:

o Some prospective student respondents indicated an interest in just taking specific courses or obtaining a certificate in place of, or in addition to, obtaining a degree. Competitor institutions such as non-profit schools often offer prospective students a single course online or in the evenings in order to update or learn a new skill.

o In industries or occupations where demand is acute for a particular skill, certificate, or degree there is an opportunity to partner with specific companies to become the preferred provider or pipeline for employees.

Retention/Progression/Completion Data

Annual retention rates and graduation rates for first-time in college cohort classes from 2005 through 2012 are presented on the next page. A success rate, which combines the cumulative retention and cumulative graduation rates, is also included.

FTIC ANNUAL RETENTION RATES AND SIX, SEVEN, AND EIGHT YEAR GRADUATION RATES BY COHORT CLASS: 2005 – PRESENT

Fall — Cohort 2006 (Enrolled: 1233)

	1st Spring	2nd Fall	2nd Spring	3rd Fall	3rd Spring	4th Fall	4th Spring	5th Fall	5th Spring	6th Fall	6th Spring	7th Fall	7th Spring	8th Fall	8th Spring
Term	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010	Fall 2010	Spring 2011	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2012	Spring 2013
Cumulative Retention	1022	757	690	618	577	502	330	258	140	93	62	52	38	24	15
	82.89%	61.39%	55.96%	50.12%	48.80%	40.71%	26.76%	20.92%	11.35%	7.54%	5.03%	4.22%	3.08%	1.95%	1.22%
Departures	211	476	543	615	630	676	680	680	678	685	688	686	685	694	696
Semester Graduates	0	0	0	0	28	29	150	82	119	31	20	12	15	15	7
Cumulative Graduates	0	0	0	0	26	55	213	295	414	445	473	485	500	515	522
Cumulative Grad Rate	0.00%	0.00%	0.00%	0.00%	2.11%	4.46%	17.27%	23.93%	33.58%	36.09%	38.36%	39.33%	40.55%	41.77%	42.34%
Success Rate	82.89%	61.39%	55.96%	50.12%	48.91%	45.17%	44.04%	44.85%	44.93%	43.63%	43.39%	43.55%	43.63%	43.71%	43.55%

Fall — Cohort 2007 (Enrolled: 1278)

	1st Spring	2nd Fall	2nd Spring	3rd Fall	3rd Spring	4th Fall	4th Spring	5th Fall	5th Spring	6th Fall	6th Spring	7th Fall	7th Spring	8th Fall	8th Spring
Term	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010	Fall 2010	Spring 2011	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2013	Spring 2014
Cumulative Retention	1014	796	685	612	573	536	346	254	134	102	75	62	33	28	19
	79.34%	62.20%	53.60%	47.89%	44.84%	41.94%	27.07%	19.07%	10.49%	7.90%	5.87%	4.85%	2.50%	2.19%	1.49%
Departures	264	482	592	664	682	685	700	708	708	707	708	710	714	714	709
Semester Graduates	0	0	0	1	21	34	175	84	120	33	26	11	25	5	14
Cumulative Graduates	0	0	0	2	23	57	232	316	436	469	485	506	531	536	550
Cumulative Grad Rate	0.00%	0.00%	0.00%	0.16%	1.80%	4.46%	18.15%	24.73%	34.12%	36.70%	37.93%	39.59%	41.55%	41.94%	43.04%
Success Rate	79.34%	62.28%	53.68%	48.04%	46.64%	46.40%	45.23%	44.60%	44.60%	44.68%	44.60%	44.44%	44.13%	44.13%	44.52%

Fall — Cohort 2008 (Enrolled: 1285)

	1st Spring	2nd Fall	2nd Spring	3rd Fall	3rd Spring	4th Fall	4th Spring	5th Fall	5th Spring	6th Fall	6th Spring	7th Fall	7th Spring
Term	Spring 2009	Fall 2009	Spring 2010	Fall 2010	Spring 2011	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015
Cumulative Retention	1004	783	706	663	603	537	333	225	123	75	44	28	23
	82.57%	65.21%	58.06%	54.52%	49.59%	44.16%	27.36%	18.50%	9.50%	6.17%	3.62%	2.30%	1.89%
Departures	212	423	509	550	584	604	619	628	637	648	648	646	641
Semester Graduates	0	0	1	2	26	48	189	99	97	33	31	18	10
Cumulative Graduates	0	0	1	3	29	75	264	363	460	483	524	542	552
Cumulative Grad Rate	0.00%	0.00%	0.08%	0.25%	2.30%	6.17%	21.71%	29.05%	37.83%	40.54%	43.09%	44.57%	45.39%
Success Rate	82.57%	65.21%	58.14%	54.77%	51.97%	50.33%	49.10%	48.36%	47.62%	46.71%	46.71%	46.88%	47.28%

Fall — Cohort 2009 (Enrolled: 1083)

	1st Spring	2nd Fall	2nd Spring	3rd Fall	3rd Spring	4th Fall	4th Spring	5th Fall	5th Spring	6th Fall	6th Spring
Term	Spring 2010	Fall 2010	Spring 2011	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015
Cumulative Retention	908	855	771	708	656	587	369	253	123	89	55
	83.83%	66.02%	59.54%	54.75%	50.88%	45.93%	28.49%	19.54%	9.50%	8.87%	4.25%
Departures	212	440	524	565	614	632	647	664	666	666	666
Semester Graduates	0	0	0	1	24	51	203	99	128	34	31
Cumulative Graduates	0	0	0	1	25	76	278	378	506	540	571
Cumulative Grad Rate	0.00%	0.00%	0.00%	0.08%	1.93%	5.87%	21.54%	29.19%	39.07%	41.70%	44.09%
Success Rate	83.83%	66.02%	59.54%	54.83%	52.58%	51.80%	50.04%	48.73%	48.57%	40.57%	48.34%

Fall — Cohort 2010 (Enrolled: 1232)

	1st Spring	2nd Fall	2nd Spring	3rd Fall	3rd Spring	4th Fall	4th Spring	5th Fall	5th Spring
Term	Spring 2011	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015
Cumulative Retention	1039	835	766	662	613	552	322	224	115
	84.33%	67.81%	62.18%	53.73%	49.78%	44.81%	26.14%	18.18%	9.33%
Departures	193	389	465	565	582	602	614	625	636
Semester Graduates	0	0	1	4	32	41	218	87	98
Cumulative Graduates	0	0	1	5	37	78	296	383	481
Cumulative Grad Rate	0.00%	0.00%	0.08%	0.41%	3.00%	6.33%	24.03%	31.09%	39.04%
Success Rate	84.33%	67.81%	62.26%	54.14%	52.78%	51.14%	50.16%	49.27%	48.30%

Fall — Cohort 2011 (Enrolled: 1468)

	1st Spring	2nd Fall	2nd Spring	3rd Fall	3rd Spring	4th Fall	4th Spring
Term	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015
Cumulative Retention	1239	973	894	792	718	635	390
	84.40%	66.28%	60.80%	53.85%	48.91%	43.26%	26.57%
Departures	229	495	574	673	702	728	750
Semester Graduates	0	0	0	3	45	105	223
Cumulative Graduates	0	0	0	4	48	105	328
Cumulative Grad Rate	0.00%	0.00%	0.00%	0.25%	2.92%	7.15%	22.34%
Success Rate	84.40%	66.28%	60.80%	54.18%	52.18%	51.41%	48.91%

Fall — Cohort 2012 (Enrolled: 1725)

	1st Spring	2nd Fall	2nd Spring	3rd Fall	3rd Spring	4th Fall
Term	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2016
Cumulative Retention	1493	1180	1090	907	815	636
	86.55%	68.41%	63.18%	57.51%	51.68%	43.26%
Departures	232	545	633	666	716	750
Semester Graduates	0	0	2	3	42	57
Cumulative Graduates	0	0	2	4	46	105
Cumulative Grad Rate	0.00%	0.00%	0.12%	0.25%	2.92%	7.15%
Success Rate	86.55%	68.41%	63.30%	57.77%	54.80%	50.41%

Fall — Cohort 2013 (Enrolled: 1827)

	1st Spring
Term	Spring 2014
Cumulative Retention	1582
	86.59%
Departures	245
Semester Graduates	0
Cumulative Graduates	0
Cumulative Grad Rate	0.00%
Success Rate	86.59%

*Numbers in red are preliminary and subject to change
*Summer graduates are included in Spring graduation totals.
*Success Rate is the combined Cumulative Retention and Grad Rates

Data Source: THECB CBM Certified Data with the exception of the preliminary figures that use Banner data

For additional information/questions, please contact Dr. Michael Haynes, Tarleton State University, Office of Institutional Research

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INSTITUTIONAL MISSION, VISION, CORE VALUES, AND GOALS

Mission

Tarleton State University provides an academically challenging education where learning is grounded in real-world experiences and effective teaching, research, scholarship, and service. As a member of The Texas A&M University System, Tarleton is rich in history and tradition while being committed to student success and diversity. Tarleton strives to develop moral and ethical thinkers, scholars, and leaders who demonstrate civility and integrity, while contributing meaningfully and responsibly to a global society.

Vision

Tarleton will be the premier student-focused university in Texas. We will transform generations by inspiring discovery, leadership and service through exceptional teaching and research in vibrant learning communities.

Core Values

- o Integrity
- o Leadership
- o Tradition
- o Civility
- o Excellence
- o Service

Strategic Plan Goals

- o Academic Innovation
- o Student Transformation
- o Distinctive Engagement
- o Exemplary Service

KEY PERFORMANCE INDICATORS AND PLANNING ASSUMPTIONS

Key Performance Indicators

Key performance indicators (KPIs) are measurements that are critical to the mission of the university. They are usually connected to academic and co-curricular programs. Performance indicators (PIs) are specific data-driven measurements that support KPIs. Improvements in PIs and KPIs are an integral part of the strategic enrollment plan.

<u>Recruitment</u>

    KPIs

- o First Time In College (FTIC) students
- o Overall Headcount for New Students

    PIs
- o Subpopulations and Related Metrics (as indicated in the chart below)

		Prospects	Inquiries	Capture (prospects to inquiries)	Admitted	Conversion (inquiry to admit)	Enrolled	Yield (admit to enroll)
Stephenville UG								
	Freshman/FTIC							
	Transfer							
	Re-admits							
	International							
	Honors							
	Hispanic							
Off Campus UG								
	Waco							
	Fort Worth							
	Midlothian							
	Distance Learners							
	International							
	Honors							
	Hispanic							
Graduate								
	Stephenville							
	Physical off-campus							
	Distance Learners							
	International							
	Hispanic							

    Additional PIs
- o Freshman Class Rank
- o Freshman ACT/SAT Scores
- o Performance of Students with Borderline Transfer GPAs and Less Than 30 Hours
- o Performance of Students with Borderline Transfer GPAs and 30 Hours or More Hours

Retention

KPIs
- o Retention Rate
- o Graduation Rate
- o 30/60/90 Credit Hour Progression

PIs
- o Persistence
- o Progression
- o Course Pass Rates
- o Term GPA
- o Engagement Measures

Marketing

KPIs
- o Program Quality
- o Student Quality
- o Enrollment
- o Market Position

PIs
- o Internal and External Measures (as indicated in the chart below)

Program Quality	Student Quality	Enrollment	Market Position
Google Analytics	RLL Information	Banner Enrollment Management	Banner Enrollment Management
Alumni Survey	Google Analytics	Google Analytics	Google Analytics
US News Survey	Texan Facts	Texan Facts	Texan Facts
Embassy Survey	Recruitment Data	Recruitment Data	Recruitment Data
Education USA	Apply Texas	Banner	Banner
Council of Graduate Schools	Council of Graduate Schools	Council of Graduate Schools	Council of Graduate Schools
NACE Survey	Education USA	Education USA	Education USA
College for All Texans	US News Survey	Embassy Survey	Social Media
Accreditation	Embassy Survey	Gender/Ethnicity Data	Embassy Survey
WEAVE	OrgSync Alumni Survey		Alumni Survey
Honors Program	Internship Participation/REAL/Study Abroad/Honors Data		City/County Demographic

Additional PIs

- o Giving Rates and Amounts
- o Media Mentions
- o Marketing Budget (as a percent of overall institutional budget)

Program Stimulation

KPIs

- o Program Position Within
- o Program Position Outside

PIs

Dickeson's Criteria

- o History, Development, Expectations
- o External Demand
- o Internal Demand
- o Quality of Inputs and Processes
- o Quality of Outcomes
- o Size, Scope, Productivity
- o Revenue and Other Resources
- o Costs and Other Expenses
- o Impact, Justification, Significance
- o Opportunity Analysis

Planning Assumptions

- o The SEP will align with and support Tarleton State University's Strategic Plan, Mission, and Vision
- o Data and analytics will guide the development, implementation, and review of the SEP
- o All divisions at the university will have representation on SEMEC; all divisions will have a role in the implementation of the SEP
- o Some goals and measures will be short-term and some will be long-term
- o Tarleton will continue to grow in enrollment and the growth will need to be managed; enrollment management will be a continuous process
- o Changes in the external environment will need to be monitored and anticipated for their impact on Tarleton and higher education in general (workforce demand, demographics, economy, etc.)
- o Competition among colleges and universities will continue to increase as many face declining enrollments, including some in Texas
- o Outcomes and student success will continue to increase in importance for students and their parents, and for the university, the Texas A&M University System, the Texas Higher Education Coordinating Board, the residents and elected officials of the State of Texas, the United States government, and accrediting bodies such as the Southern Association of Colleges and Schools
- o The wants, needs, and expectations of students will change

STRATEGIES AND PRIORITIES FOR ACTION

Recruitment

Plan #1	Communication	Responsibility
Action Plan Title	Create a University-Wide Integrated and Multi-Faceted Plan for Communication to Future Students	
Goal	Student Transformation and Distinctive Engagement	
Strategic Plan Alignment	ST1 – Peak Performance and Communication DE1 – Outreach to the Community DE2 – Communicate Strategically	

Steps	1. Implement a branding strategy
	
	2. Convene a committee consisting of representative from all university divisions to:
	  a. Examine existing communication/messaging to specific audiences (FTIC, First Generation, Transfer, Adults, High Ability, Graduate Students, Online Learners, International Students)
	  b. Implement planned strategic communication plans for future students and special populations from 1st year through graduation (UG and G) using existing and emerging technologies, media, and methods
	  c. Deploy Mobile Welcome Centers strategically to communicate Tarleton's brand and establish relationships with specific future student groups (FTIC, First Generation, Hispanic, High Ability, Transfer, Adult)
		AVP Marketing
		
		AVP Enrollment Management

Plan #2	Transfer	Responsibility
Action Plan Title	Implement a Transfer Student Top of Funnel Strategy	
Goal	Distinctive Engagement	
Strategic Plan Alignment	DE1 – Outreach to the Community DE2 – Communicate Strategically	
Steps	1. Identify lost FTIC Tarleton prospects/inquiries and develop a communication plan to encourage transfer to Tarleton	AVP Outreach & Off Campus Programs + Transfer Coordinator
	2. Implement a term-specific communication campaign for transfer students at all campuses	AVP Outreach & Off Campus Programs + Transfer Coordinator
	3. Purchase Phi Theta Kappa prospect lists and develop a detailed recruitment communication plan for the upper-level Honors program	Honors College Director + School Relations Director
	4. Deploy the Mobile Welcome Centers to specific community colleges (TAP Partners; West Texas Fair, Collin, HCC, Blinn, Alamo, San Antonio, Kilgore, Trinity Valley, Tyler) and community events	AVP Outreach & Off Campus Programs + School Relations Director
	5. Work with TAP Partners to develop recruitment plans for students enrolled in their Honors Core Programs	Honors College Director + School Relations Director
	6. Use DPS stat and THECB to target stop outs	AVP Outreach & Off Campus Programs + AVP Enrollment Management
	7. Participate in GradTX to build interdisciplinary degree program enrollment	AVP Outreach & Off Campus Programs + School Relations Director

Plan #3	International	Responsibility
Action Plan Title	Facilitate International Student Growth	
Goal	Student Transformation and Distinctive Engagement	
Strategic Plan Alignment	ST3 – Preparation for a Global and Multicultural World DE2 – Communicate Strategically	
Steps	1. Recruit prospective international students from Tarleton's ESL Institute	International Programs Director
	2. Recruit community college international students to Tarleton	International Programs Director + AVP Outreach & Off Campus Programs
	3. Target sponsored students through international embassy contacts and scholarship program managing organizations	International Programs Director
	4. Assign an international student recruiter to attend international recruitment fairs, participate in virtual information sessions, and manage incoming leads	International Programs Director
	5. Invest in a web-based, translated marketing campaign with a company like Hobson's, BMI or Hot Courses to generate leads	International Programs Director + AVP Marketing
	6. Create a scholarship pool and/or offer out-of-state tuition waivers to attract high-achieving international students	International Programs Director + Scholarship Director
	7. Invest in the process to create effective 2 + 2 partnership agreements with foreign universities	Provost/VPAA + International Programs Director
	8. Hire international advisors (agents) to recruit students on a country by country basis	International Programs Director
	9. Maximize early "conditional admission" status students in the ESL programs and at community colleges	Admissions Director
	10. Partner with the GAC Pathway University program to recognize their transfer credit	Admissions Director

Plan #4	Graduate	Responsibility
Action Plan Title	Increase Graduate Program Enrollment and Sustainability	
Goal	Academic Innovation and Distinctive Engagement	
Strategic Plan Alignment	AI1 – Innovative and Relevant Program Mix DE2 – Communicate Strategically	
Steps	1. Design and implement a recruitment campaign for existing Tarleton juniors for future graduate study	Graduate Studies Dean
	2. Design and implement a recruitment campaign for existing Tarleton students with 70 hours for Tarleton's 3+2 program	Graduate Studies Dean
	3. Design and implement a recruitment campaign targeted to Tarleton alumni who graduated five years ago	Graduate Studies Dean
	4. Improve visibility and usage of "Request More Information" link on Graduate Studies website	Graduate Studies Dean
	5. Redesign Graduate Studies website to increase visits and usability	Graduate Studies Dean
	6. Develop program-specific recruitment campaigns for key departments	AVP Marketing
	7. Develop a communication plan for 10 employers identified by colleges as having potential for graduate recruitment	Graduate Studies Dean
	8. Use DPS data and THECB to target recent graduates	Graduate Studies Dean
	9. Partner with International Programs for a recruiter	Graduate Studies Dean

Plan #5	eCampus	Responsibility
Action Plan Title	Increase eCampus/Distance Learners	
Goal	Academic Innovation and Distinctive Engagement	
Strategic Plan Alignment	AI1 – Innovative and Relevant Program Mix DE1 – Outreach to the Community DE2 – Communicate Strategically	
Steps	1. Monitor online course enrollment in relation to Distance Learner admission growth and program demand and increase sections/seats based on demand	AVP Outreach & Off Campus Programs
	2. Monitor the number and levels of online course offerings to increase courses and seats strategically	AVP Outreach & Off Campus Programs
	3. Increase first and second 8-week online course offerings	AVP Outreach & Off Campus Programs
	4. Investigate implementation of multiple admission and enrollment dates for Distance Learners (Fall I, Fall II, Spring I, Spring II)	AVP Outreach & Off Campus Programs

Plan #6	Financial Assistance	Responsibility
Action Plan Title	Transform Student Financial Assistance Strategies	
Goal	Exemplary Service and Distinctive Engagement	
Strategic Plan Alignment	ES1 – Culture of Exemplary Service DE2 – Communicate Strategically	
Steps	1. Examine and implement strategies and tools to support rapid financial assistance packaging	Student Financial Assistance Exec. Dir.
	2. Implement financial assistance allocation and mix strategies based on industry best practices	Student Financial Assistance Exec. Dir.
	3. Develop and implement trigger awards for UG FTIC, First Generation, High Ability, Transfer (including part-time), Classification, Graduate High Ability, and Employees of TAP Community Colleges	Scholarship Director + Student Financial Assistance Exec. Dir.
	4. Actively communicate financial assistance programs to prospective students (via communication plan, website, etc.)	Student Financial Assistance Exec. Dir.
	5. Use effective communication methods to execute pro-active and rapid communication of financial assistance status	Student Financial Assistance Exec. Dir.

Retention, Progression, and Completion

Plan #1	Academic Achievement	Responsibility
Action Plan Title	Implement Academic Achievement Strategies	
Goal	Academic Innovation and Student Transformation	
Strategic Plan Alignment	AI2 – Innovative Instructional Delivery AI3 – Academic Support Programs	
Steps	1. Implement a First Year Seminar course to acquaint FTIC students with research based methods to increase academic success	AVP Academic Programs & Accreditation
	2. Utilize an Academic Early Alert system for faculty and staff to support student learning by reporting excessive absences, difficulty with subject matter, non-completion of coursework, and poor class participation	AVP Student Success
	3. Encourage undergraduate students to become engaged in their academic goals through Academic Advising Services	Academic Advising Executive Director
	4. Use Learning Community programs to contribute to student success and retention by providing students with increased opportunities to build an academic and social network through immersion in a living and learning environment conducive to their academic and/or career goals	Residential Living and Learning Director
	5. Expand academic support programs by changing support for Math 101 courses from supplemental instruction to structured learning assistance; peer-tutoring to "Cost-share Tutoring;" mentoring and supplemental instruction for ENGR 111 & 112 and Calculus I & II for Engineering Technology students; course support for Online students	Academic Support Programs Director
	6. Continue the Faculty Innovation in Teaching program to provide faculty-driven development services	Center for Instructional Innovation Director

Plan #2	Meaningful Engagement	Responsibility
Action Plan Title	Implement Meaningful Engagement Strategies	
Goal	Student Transformation and Exemplary Service	
Strategic Plan Alignment	ST1 – Students Achieve Peak Performance ST2 – Engage Students Socially, Academically, Physically, and Mentally ES1 – Culture of Exemplary Service	
Steps	1. Transition programs to provide welcome to students and parents, including Duck Camp, Texan Transition Week, Texan Connection, and Off-Campus Orientation	Transition & Family Relations Director
	2. Engage students in Applied Learning in order to broaden and strengthen connections between theory and practice and to enhance their global perspective	R.E.A.L. Coordinator
	3. Schedule term-to-term class pre-registration at an earlier date and in a shorter time period to allow academic departments and student support services to build stronger bridges to subsequent terms	AVP Enrollment Management
	4. Implement the One Stop Shop concept to provide outstanding services to prospective and current students	AVP Enrollment Management

Plan #3	Personal Growth	Responsibility
Action Plan Title	Implement Personal Growth Strategies	
Goal	Student Transformation	
Strategic Plan Alignment	ST2 – Engage Students Socially, Academically, Physically, and Mentally ST3 – Preparation for a Global and Multicultural World	
Steps	1. Use the Office of Diversity and Inclusion to provide programs and services to cultivate a strong tradition of a welcoming and inclusive campus through informed understanding of diverse groups, ways of life, and points of view, through civil discourse characterized by mutual respect, and through active global and multicultural awareness	Diversity & Inclusion Director
	2. Provide students with a student employment program and personal financial literacy course to improve understanding of budgeting, managing debt and credit, saving and investing, preventing identity theft, and retirement planning	Student Financial Assistance Services Exec. Dir.

Academic Program Stimulation

Plan #1	Non-Incremental New Program Development	Responsibility
Action Plan Title	Stimulate Development of Non-Incremental New Academic Programs	
Goal	Academic Innovation	
Strategic Plan Alignment	AI1 – Innovative and Relevant Program Mix AI2 – Innovative Instructional Delivery	

Steps	1. Examine existing interest in academic departments for developing new programs or other innovative modalities
	    a. Utilize proven think-tank and seed planting to provide information for faculty considering program proposals, such as the utilization of stimulation strategies; performance measures; external data services; consortia facilitation; models for collaborative programs; information for non-funded program development; professional training and development
	    b. Develop university program planning guidelines 5 years from start to revenue generation
	
	2. Develop and propose a plan for continuous market analysis
		AVP Academic Programs & Accreditation
		
		AVP Marketing

Marketing

Plan #1	University Branding	Responsibility
Action Plan Title	Create a University Branding Strategy	
Goal	Distinctive Engagement	
Strategic Plan Alignment	DE1 – Outreach to the Community DE2 – Communicate Strategically ES2 – Efficient and Effective Service Systems	
Steps	1. Finalization of Dashboards	AVP External Relations
	2. Utilize Institutional Research in developing internal surveys to identify university strengths; utilization of School Relations data on competitive institutions	AVP External Relations + Institutional Research Director

	3. Redesign of university web presence
	   a. Focus groups, analytics, and research of sites
	   b. Utilization of Responsive Design – mobile
	   c. External front with new internal components
	   d. Emphasize pages for key audiences as identified by Recruitment Team
		Web Services Director

	4. Develop a purposeful and organized social media strategy for all sites
	   a. Identify audience with social media site
	   b. Staff appropriately
	   c. Develop guidelines for all university-related social media sites
		AVP Marketing

	5. Use external market research to identify external strengths and job market needs for graduates of all university locations	AVP Marketing + AVP Academic Programs & Accreditation + AVP Enrollment Management
	6. Capital Campaign studies	VP Advancement & External Relations
	7. Launch full strategic branding campaign	AVP Marketing

ENROLLMENT GOALS

Enrollment history and growth trends for each group over the past 3 - 5 years (up to 2013) suggest the following growth for select student groups if there are no significant changes in current enrollment strategies.

CURRENT TRENDS

Student Type/Location	2013*	2015	2020
Continuing	7,081	7,750	8,830
New First Time	1,827	2,040	2,500
Undergraduate	9,583	10,350	12,000
Graduate	1,351	1,450	1,650
Transfer	1,281	1,500	2,000
International	80	100	150
Main Campus	8,145	8,750	10,200
Off Campus & eCampus	2,792	3,250	4,450
Hispanic	1,471	1,537	2,312
TOTAL Headcount	**10,937**	**12,000**	**14,650**

* actual headcount

Enrollment goals for select groups of students are listed below. The 2020 goals are predicated on:
- o reaching a 15,000 total student headcount
  - o 10,000 total students at the main campus
  - o 5,000 total students at outreach campuses and online
- o implementing effective strategies for increasing graduate student and international student enrollments
- o increasing the persistence rate from first to second year to 75% for undergraduate students
- o increasing the 6-year graduation rate to 44%
- o increasing the enrollment capacity at the main and outreach campuses
- o achieving Hispanic Serving Institution status (25% Hispanic undergraduate enrollment)

GOALS

Student Type/Location	2013*	2015	2020
Continuing	7,081	7,750	9,500
New First Time	1,827	2,025	2,500
Undergraduate	9,583	10,275	12,000
Graduate	1,351	1,800	3,000
Transfer	1,281	1,500	2,050
International	80	100	375
Main Campus	8,145	8,675	10,000
Off Campus & eCampus	2,792	3,400	5,000
Hispanic	1,471	1,900	3,000
TOTAL Headcount	**10,937**	**12,075**	**15,000**

* actual headcount

SUMMARY

Strategies

Recruitment

- o Create a university-wide integrated and multi-faceted plan for communication to future students
- o Implement a Transfer student top of funnel strategy
- o Facilitate International student growth
- o Increase Graduate program enrollment and sustainability
- o Increase eCampus and Distance Learners
- o Transform student financial assistance strategies

Retention, Progression, and Completion

- o Implement academic achievement strategies
- o Implement meaningful engagement strategies
- o Implement personal growth strategies

Academic Program Stimulation

- o Stimulate development of non-incremental new academic programs

Marketing

- o Create a university branding strategy

Enrollment

By 2020, Tarleton State University will have:

- o 15,000 total student headcount
- o 10,000 student headcount on the main campus (undergraduate and graduate)
- o 5,000 student headcount for off-campus/e-campus (undergraduate and graduate)
- o HSI status (25% undergraduate Hispanic enrollment)
- o 12,000 undergraduate student headcount
- o 3,000 graduate student headcount
- o 350 international student headcount
- o 44% 6-year graduation rate for undergraduate students
- o 75% persistence rate from 1st to 2nd year for undergraduate students