



TEXAS TECH UNIVERSITY SYSTEM™

**Enterprise Productivity Report
2010-2016**

Chancellor Robert L. Duncan
Presented to the Board of Regents
May 18, 2017



Student Success & Academic Quality

Texas Tech University System

	FY2010	FY2015	FY2016
Total Fall Enrollment (Headcount)	42,037	48,750	51,212
Undergraduate & Post Baccalaureate ¹	33,107	38,112	39,582
Graduate & Professional ²	8,930	10,638	11,630
No. & % of Minority Student Enrollment ³	16,178 (38.5%)	20,986 (43%)	22,795 (44.5%)
Total Degrees Awarded (Annually)	8,451	10,636	10,819
Undergraduate ⁴	6,018	7,348	7,317
Graduate & Professional ⁵	2,433	3,288	3,502
No. & % of Degrees Awarded to Minority Students ³	2,289 (27.1%)	4,178 (39.3%)	4,350 (40.2%)
Students Receiving Financial Aid			
No. & % of Students	29,676 (70.59%)	35,899 (73.64%)	39,318 (76.77%)
Funding Total	\$346,495,074	\$439,935,898	\$455,618,657
Faculty Receiving Nationally Recognized Awards & Honors ⁶	8	30	36
Total Weighted Student Semester Credit Hours ⁷	2,110,481	2,646,747	2,757,633
One-Year Retention Rate			
Angelo State University	63.5%	62.8%	67.1%
Texas Tech University	81.8%	83.5%	83.6%
Four-Year Graduation Rate			
Angelo State University	16.6%	25.0%	21%
Texas Tech University	36.9%	34.8%	33.8%
Six-Year Graduation Rate			
Angelo State University	31.5%	37.0%	36.0%
Texas Tech University	62.6%	59.9%	60.0%

1. Students enrolled in associate's, bachelor's and post baccalaureate degree programs. 2. Students enrolled in master's, doctoral, professional and doctor degree programs. 3. Minority enrollment defined as non-white students. 4. Undergraduate defined as associate's and bachelor's degrees. 5. Graduate and Professional defined as master's, doctoral, professional, doctor degrees. 6. Faculty honors include categories such as Nobel Prize winners, national academies, and other awards and fellowships. 7. Weighted Student Semester Credit Hours measured for General Academic Institutions only.



Research & Creative Scholarship

Texas Tech University System

FY2010

FY2015

FY2016

Total Research Expenditures	\$178,204,872	\$217,615,401	\$224,804,509
Federal	\$49,340,679	\$46,267,803	\$46,009,091
State	\$81,832,258	\$103,166,457	\$106,571,804
Private	\$25,082,246	\$26,540,757	\$33,000,927
Institutional	\$21,949,689	\$41,640,384	\$39,222,687
Restricted	\$67,243,108	\$67,851,470	\$77,319,914
No. of Proposals Submitted (Annual)	995 ¹	1,498	1,526
No. of Federal Proposals Submitted (Annual)	572 ¹	886	861
Total Awards Received (Annual)			
Number of Awards	749	740	651
Amount of Awards	\$96,015,360	\$96,863,764	\$92,414,553
Total Federal Awards Received (Annual)			
Number of Federal Awards	337	326	292
Amount of Federal Awards	\$57,107,642	\$54,505,687	\$50,121,634

1. Data not available for health-related institutions.



Finance & Administration

Texas Tech University System	FY2010	FY2015	FY2016
Total Operating Budget	\$1,406,132,152	\$1,734,500,678	\$1,895,681,600
Annual Operating Expense	\$1,360,332,922	\$1,667,447,424	\$1,785,225,724
Annual Tuition & Fee Revenue	\$275,510,685	\$380,658,093	\$404,504,970
Administrative Cost as a % of Total Expenditures	7.46%	7.24%	7.06%
State Appropriated as a % of Total Revenue	26.77%	25.47%	27.49%
State Appropriations per Student FTE	\$11,284	\$11,009	\$12,596
Operating Expense per Student FTE	\$28,415	\$31,259	\$31,903
Total Employee Headcount ¹	16,030	17,273	17,803
Administrators	154	164	166
Faculty	2,941	3,139	3,254
Staff	12,935	13,970	14,383
Total Endowment Asset Value	\$730,830,000	\$1,155,650,000	\$1,150,270,000
Endowment Funds Provided to Components	\$33,202,001	\$47,416,560	\$51,094,754
Long Term Investment Fund Return	9.94%	-0.18%	3.68%
Short/Intermediate Term Investment Fund Return	0.81%	1.00%	1.30%
NACUBO Endowment Ranking ²	85/865	76/828	81/815
Financial Credit Ratings			
Moody's	Aa2	Aa1	Aa1
Standard & Poor's	AA	AA	AA+
Fitch	AA	AA+	AA+
Audits Completed Related to Strategic Priorities ³	26	40	39
Audit Hours Spend on Strategic Priorities	11,404	12,442	14,224

1. Employee Headcount - average of Quarterly FTE Reports. 2. National Association of College and University Business Officers. 3. Additional work completed by Audit Services for areas such as fraud investigations is not reflected in these totals. Most facilities-related audits are conducted by independent CPA firms.



Facilities

<i>Texas Tech University System</i>	<i>FY2010</i>	<i>FY2015</i>	<i>FY2016</i>
Total No. of Institutions	3	4	4
Total No. of Campus Sites/Locations	14	15	17
No. of Capital Projects (Annual) ¹	17	21	21
Budget of Capital Projects (Annual) ²	\$229,357,447	\$302,684,137	\$528,448,502
Cost of Capital Projects (Annual) ³	\$207,232,870	\$293,048,714	\$528,448,502
Budget/Cost Variance of Capital Projects (Annual)	(\$22,124,577)	(\$9,635,423)	\$0
Space Usage Efficiency Score ⁴			
Angelo State University	149	150	150
Texas Tech University	192	166	167



Outreach & Engagement

<i>Texas Tech University System</i>	<i>FY2010</i>	<i>FY2015</i>	<i>FY2016</i>
Total Philanthropic Activity (Annual)	\$128,251,312	\$147,027,803	\$159,405,732
No. of Donors Who Give (Annual)	42,357	41,473	41,219
No. of Alumni Who Give (Annual)	24,117	24,047	23,812
Percent of Alumni Who Give (Annual)	11.50%	9.83%	9.37%
Total Scholarship Endowments	2,068	2,755	2,844
Total Fully Funded Endowed Chairs	107	121	121
Total Fully Funded Endowed Professorships	83	89	87
Total No. of Outpatient Visits (Annual) ⁵	766,952	804,224	733,936
Total Uncompensated Care by Faculty ⁵	\$64,366,321	\$69,206,868	\$68,810,785

1. Projects approved by the Board of Regents. Projects included in each FY active (design start through substantial completion). 2. Budgets based on current Board of Regents approved amounts. 3. Cost reflects projected or actual (completed project). 4. Number reflects buildings campus-wide reported to the Texas Higher Education Coordinating Board. Score standard is ≥ 150 . Score is not calculated for health-related institutions. 5. Health-related institutions only.



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