

*Leading the Way*²⁰²⁰

TEXAS TECH UNIVERSITY SYSTEM *Strategic Priorities and Goals*

Performance and Accountability Report
Presented to the Board of Regents
February 25, 2010

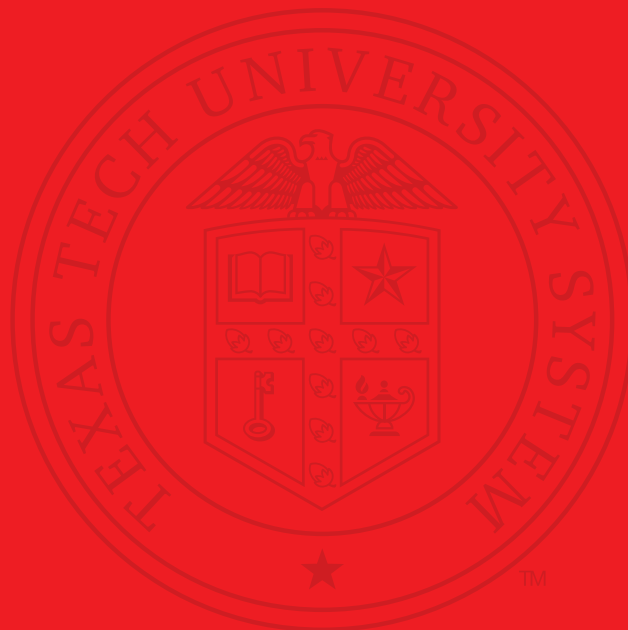




TEXAS TECH UNIVERSITY SYSTEM

"Everything that is done on these West Texas Plains ought to be on a big scale. It is a country that lends itself to bigness. It is a country that does not harmonize with things little or narrow or mean. Let us make the work of our college fit in with the scope of our country. Let our thoughts be big thoughts and broad thoughts. Let our thinking be in world-wide terms."

Paul Horn, 1st President of Texas Tech, 1925





TEXAS TECH UNIVERSITY SYSTEM



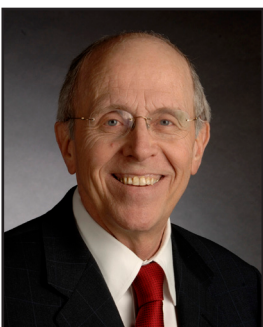
From the Chairman of the Board of Regents

The Texas Tech University System is embarking on one of the most significant periods of its existence. With the development of the Texas Tech University System Strategic Priorities and Goals, we are all clear about what it will take to advance our universities to the highest levels. With this plan in place, our vision is clear and a challenging and exciting path lies ahead.

The universities that make up the Texas Tech University System must take significant steps in achieving these long-term goals. It is vital for Texas Tech University to strategically grow student enrollment and expand its research to become a Tier One National Research University. Texas Tech University Health Sciences Center must also aggressively increase its research programs, while strengthening its already established reputation of teaching and clinical excellence. Angelo State University will further student engagement and development by expanding on their vision for a residential campus and serving multicultural and first generation college students in West Texas. As we strive to accomplish these goals, students remain our primary focus.

The Board of Regents fully supports these priorities and goals, as well as the focus they provide the entire Texas Tech University System leadership. I join the other members of the Board of Regents in looking forward to the implementation of this plan and the subsequent growth of our universities.

Larry Anders
Chairman
Texas Tech University System Board of Regents



From the Chancellor

Anticipate. If I've said it once, I've said it a thousand times. Having the ability to foresee and handle situations before they arise is crucial to the success of the Texas Tech University System. Without anticipation we are merely reacting and not moving forward. That is why the development of strategic priorities and goals is so important. This plan provides our component institutions with a definitive framework to realize the vision of growing our enrollment, enhancing our research and providing students with the tools they need to be successful in life.

The development of this plan took countless hours of work by individuals at every level of our institutions. Thanks to everyone for your perseverance and dedication to improving your university. You've charted a path toward greatness.

As our times change so will our strategies. We will update the plan when needed and share our successes and challenges with all members of the Texas Tech family.

Kent Hance
Chancellor
Texas Tech University System



TEXAS TECH UNIVERSITY SYSTEM

Mission

The mission of the Texas Tech University System is to provide leadership and support services for Texas Tech University, the Texas Tech University Health Sciences Center and Angelo State University in the attainment of each component's individual mission.

Vision

The Texas Tech University System will be recognized worldwide for its ability to effectively and efficiently provide leadership and support for each of its component institutions' missions to prepare students for leadership and success, address important societal needs, contribute to a stronger economy and better quality of life, and to serve the citizens of the State of Texas and the nation.



TEXAS TECH UNIVERSITY SYSTEM

System Priorities

Strategic Priority I: Increase Enrollment and Promote Student Success

We will grow and diversify our student population in order to improve higher education participation and supply a well-equipped, educated workforce for the state of Texas.

Strategic Priority II: Strengthen Academic Quality and Reputation

We will attract and retain the best faculty in the country in order to enhance our teaching excellence and grow our number of nationally recognized programs.

Strategic Priority III: Expand and Enhance Research and Creative Scholarship

We will significantly increase the amount of public and private research dollars in order to advance knowledge, improve the quality of life in our state and nation, and enhance the state's economy and global competitiveness.

Strategic Priority IV: Further Outreach and Engagement

We will expand our community outreach, promote higher education and continue to deliver quality, affordable healthcare to underserved Texans in order to improve our communities and enrich their quality of life.

Strategic Priority V: Increase and Maximize Resources

We will increase funding for scholarships, professorships, and world-class facilities and maximize those investments through more efficient operations in order to ensure affordability for students and accountability to the State of Texas.



TEXAS TECH UNIVERSITY™

Executive Summary

Key Goals	2008	2009	08-09 % Change	2010 Target	2015 Target	2020 Target
Fall Enrollment	28,422	30,097	5.89%	30,850	35,131	40,000
Annual Total weighted SCHs	1,781,216	1,793,335	0.68%	1,913,143	2,209,978	2,506,814
1st Year Retention Rate	80.10%	80.90%	1.00%	81.00%	83.00%	85.00%
6 year Graduation Rate	57.40%	60.20%	4.89%	61.00%	65.00%	70.00%
Total Research Expenditures	\$60,165,000	\$94,649,000	57.32%	\$110,000,000	\$150,000,000	\$200,000,000
Restricted Research Exp. (Tier One)	\$27,098,487	\$35,030,672	29.26%	\$45,000,000	\$80,000,000	\$150,000,000
Total Ph.D's Awarded (Tier One)	184	169	-8.15%	200	250	300
Endowment (Tier One)	\$415,054,000	\$388,508,000	-6.40%	\$420,265,000	\$660,017,000	\$944,768,000
High Quality Faculty ¹ (Tier One)	TBD	TBD	TBD	TBD	TBD	TBD
High Quality Graduate Programs ¹ (Tier One)	TBD	TBD	TBD	TBD	TBD	TBD
High Quality Freshmen Class ¹ (Tier One)	TBD	TBD	TBD	TBD	TBD	TBD

¹ Criteria to be determined by the Texas Higher Education Coordinating Board

KEY ISSUES

- **Head Count Enrollment and Weighted Student Credit Hour Growth Strategies**
 - Focus on building spring and summer enrollment to create a strong base for fall
 - Rapidly increase graduate enrollment at doctoral level and in science, engineering and business
 - Rapidly increase the number of transfer students, focusing on Phi Theta Kappa members
- **National Research University Fund (Tier One Criteria)**
 - Increase Restricted Research to \$45 million
 - Strategic Faculty Hires & Finish-out of ESB
 - Texas Higher Education Board criteria for NRUF & Ph.D. production

INFRASTRUCTURE PROJECTS

- **Classroom Projects, Teaching Labs, Accreditation-related issues**
 - Complete Classroom Condition Project
 - Complete new COBA building and renovate current facility
 - Complete instructional facility projects with academic accreditation impact (Ex: Maedgen Theater, 3D Art Annex, studio space for Architecture and Landscape Architecture, Art Building, etc.)
- **Research Space (Ex: complete Experimental Science Building/add at least two more similar facilities)**
- **Residence Halls and Student Services**
- **Learning Resource Space (Ex. Library Commons and Honors College)**
- **Public/Private Partnership for Triangle Development**



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Strategic Priority I: Increase Enrollment and Promote Student Success

Key Goals	2008	2009	08-09 % Change	2010 Target	2015 Target	2020 Target
Fall enrollment	28,422	30,097	5.89%	30,850	35,131	40,000
Transfers from Texas 2-year colleges with at least 30 credit hours	4,727	5,189	9.77%	5,500	6,500	7,500
Graduate student enrollment as a % of total enrollment (includes Law)	18.70%	19.30%	3.21%	20.00%	22.50%	25.00%
First year retention rate	80.10%	80.90%	1.00%	81.0%	83.00%	85.00%
Second year Retention Rate	72.30%	69.20%	-4.30%	70.00%	75.00%	80.00%
4-year graduation rate	36.80%	35.30%	-4.10%	40.00%	45.00%	50.00%
6-year graduation rate	57.40%	60.20%	4.88%	61.00%	65.00%	70.00%
Total degrees awarded (annual)	6,328	5,901	-6.75%	5,800	7,907	9,000
High achievement of freshmen class for 2 yrs. ¹ (Tier One)	TBD	TBD	TBD	TBD	TBD	TBD

¹ Criteria to be determined by the Texas Higher Education Coordinating Board

KEY STRATEGIES

1. Create a one-stop transfer student center.
2. Increase transfer student enrollment and success by joining Transfer101.org and acquiring another online resource- u.select - software that helps students to “compare” current community college hours and provides information on “how” they transfer to different schools.
3. Implement plans to offer evening and weekend classes to enhance educational opportunities for non-traditional students in high demand undergraduate programs.
4. Continue efforts to recruit students into distance education programs, led by the University College, particularly with offerings that are attractive to non-traditional and diverse audiences of students (e.g., elementary education, Higher Education, Systems and Engineering Management).
5. Administer the Noel-Levitz Student Satisfaction Inventory. Data will be available by March, 2010.
6. Develop a comprehensive communication flow and new student telecounseling software to increase applications and yield among new and prospective undergraduate freshman and transfer students.
7. While increasing enrollment of Texas freshman with increasing numbers of Pell Grant and First Generation College students, maintain SAT range at the 2009 benchmark of Critical Reading 480-580 and Math 510-620.



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Strategic Priority II: Strengthen Academic Quality and Reputation

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Total doctorates awarded	221	201	-9.05%	220	283	320
Total Ph.D.s awarded (Tier One)	184	169	-8.15%	200	250	300
Faculty receiving nationally recognized awards ¹ (Tier One)	4	TBD	TBD	6	11	15
High quality faculty for 2 yrs. ² (Tier One)	TBD	TBD	TBD	TBD	TBD	TBD
High quality graduate-level programs ² (Tier One)	TBD	TBD	TBD	TBD	TBD	TBD

¹ Definition is forthcoming from THECB. These numbers reflect criteria from the Center for Measuring University Performance (CMUP). Some examples include the National Academy of Engineering, National Academy of Sciences, Fullbright American Scholars, National Endowment for the Humanities Fellows, Howard Hughes Medical Institute Investigators, Presidential Early Career Awards for Scientists and Engineers, National Science Foundation Career Awards, Institute of Medicine and American Academy of Nursing.

² Criteria to be determined by the Texas Higher Education Coordinating Board

KEY STRATEGIES

1. Implement a strategic hiring plan for 2010 that targets up to 20 faculty with nationally recognized awards and restricted research funding.
2. Offer faculty development workshops and services to enhance faculty teaching, research and outreach capabilities.
3. Purchase Academic Analytics software and analytical services to provide external assessment of academic programs.
4. Complete implementation of Digital Measures software to provide a digital database of faculty awards, publications, presentations, research, grants and service.
5. Generate a master plan to enhance classroom, library and learning resources in the context of an expanding student population and increased research activity.
6. Increase the number of fully funded endowed professorships and chairs.



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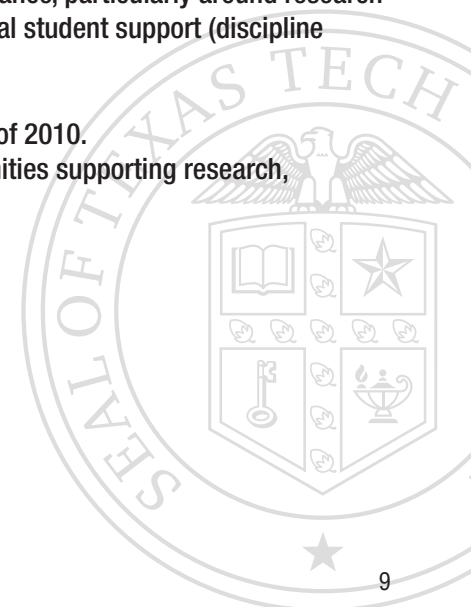
Strategic Priority III:

Expand and Enhance Research and Creative Scholarship

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Total Research Expenditures (NSF)	\$60,165,000	\$94,649,000	57.32%	\$110,000,000	\$150,000,000	\$200,000,000
Restricted Research Expenditures (Tier One)	\$27,098,487	\$35,030,672	29.26%	\$45,000,000	\$80,000,000	\$150,000,000
Federal Research Expenditures (Tier One)	\$21,416,823	\$25,645,008	19.74%	\$30,000,000	\$65,000,000	\$130,000,000
Federal Research Expenditures per Faculty Full-Time Equivalent	\$23,915	TBD	TBD	\$25,000	\$40,000	\$80,000
Number of funded collaborative research projects with TTUHSC that are led by TTU	3	2	-0.33%	3	5	10

KEY STRATEGIES

- Utilize the eight strategic research themes to advance disciplinary, multidisciplinary and interdisciplinary research.
 - Sustainable Society and Economy-Energy, Water, Agriculture and the Built Environment
 - Computational and Theoretical Sciences and Visualization
 - Innovative Education and Assessment
 - Advanced Electronics and Materials
 - Integrative Biosciences
 - Community Health and Wellness
 - Culture, Communication, Entrepreneurship, and Leadership
 - Creative Capital-Arts and Design Technologies
- Strategically hire research faculty come in with extensive funding (e.g., greater than \$0.5 to over \$1M, depending on their discipline) and who will have clear expectations and accountability around research performance, particularly around research expenditures (ranging from \$200k to \$1M per year, depending on their discipline) and doctoral student support (discipline dependent).
- Increase the number of research proposals submitted from 952 in FY 09 to 1,000 in FY 2010.
- Increase the square footage of research space from 480,775 in FY 09 to 500,000 by the end of 2010.
- Establish a corporate and foundations relations program that increases partnership opportunities supporting research, scholarship and creative activity.





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**Strategic Priority IV:
Further Outreach and Engagement**

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Total non-TTU attendees and participants in TTU outreach and engagement activities(duplicated headcount)	FY09 base year with OEMI data	197,890	N/A	TBD	TBD	TBD
K-12 students and teachers participating in TTU outreach and engagement activities (duplicated headcount)	FY09 base year with OEMI data	118,691	N/A	TBD	TBD	TBD
Total funding generated by TTU Institutional and Multi-Institutional outreach and engagement activities (non-TTU sources; may include duplicated sums)	FY09 base year with OEMI data	\$43,432,582	N/A	TBD	TBD	TBD
Lubbock County Economic Development and Impact ¹	\$1.15 billion	New report commissioned	TBD	TBD	TBD	TBD

¹ The economic impacts of Texas Tech University on Lubbock County: Today and in the year 2020. Prepared by Brad T. Ewing of Texas Tech University, July 2008. The 2009 report will be changed to include break-outs of research, key events held on campus and commercialization.

KEY STRATEGIES

1. Complete analysis of Outreach and Engagement programs and activities, institutional infrastructure and resources using the Outreach and Engagement Measurement Instrument (OEMI).
2. Create an Outreach and Engagement Council in Spring 2010.
3. Host Texas Tech Community Engagement Conference in Fall 2010.
4. Revise Promotion and Tenure policies to include Outreach and Engagement activities in Teaching, Research and Service.



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Strategic Priority V: Increase and Maximize Resources

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Total weighted student credit hours	1,781,216	1,793,335	0.68%	1,913,143	2,209,978	2,506,814
Administrative cost as % of operating budget	6.40%	6.23%	-2.67%	6.30%	6.10%	6.00%
Endowment (Tier One)	\$415,054,000	\$388,508,000	-6.40%	\$420,265,000	\$660,017,000	\$944,768,000
Total Budgeted Revenue	\$468,659,079	\$448,354,214	-4.33%	\$487,171,113	\$506,414,372	\$526,417,740
Classroom space usage efficiency score ¹	75	84	12.00%	79	89	100
Operating Expense per full-time equivalent student	\$17,075	\$17,474	2.34%	\$17,254	\$18,127	\$19,000
Total Invention Disclosures – Technology Commercialization	24	28	16.67%	27	40	55
Total Gross Revenue – Technology Commercialization	\$554,097	\$457,623	-17.41%	\$146,250 ²	\$849,937	\$1,487,025
Total Funds Raised Annually	\$86,485,648	\$93,606,250	8.23%	\$95,000,000	\$125,000,000	\$150,000,000

¹ Definition: Classroom Space Utilization Efficiency Score: A measure comprised of the scores from three 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. http://www.txhighereddata.org/Interactive/accountability/UNIV_InstEffect.cfm?FICE=003644

² The annual revenues from commercialization are still based on up-front licensing revenues which are difficult to secure since most of our technologies are early stage and we have not developed our venture fund yet due to the market environment in 2008 and 2009. Over time, since we are licensing more technologies, we plan to be able to forecast revenue based on a royalty stream in the future. The numbers in the plan for 2010 and forward are based on a financial model which was presented to the Board last Fall. We are currently on track to exceed the 2009 actual revenue number.

KEY STRATEGIES

1. Integrate Responsibility Center Management (RCM) into the TTU culture so that the institution can maximize fiscal performance. Pilot implementation is planned for FY 2010-2011 with further implementation in FY 2011-2012.
2. Assess and improve institutional effectiveness ; integration of data, assessment and evaluation, planning and resource allocation (Summer 2010 consultancy).
3. Identify rules and procedures that need to be changed to maximize resource availability.
4. TTU leadership will engage faculty and staff in a campus-wide conversation to maximize Intellectual Capital (IC) utilization through:
 - a. Creation of an inventory of Intellectual Capital unique to Texas Tech University, and
 - b. Development of a program that increases recognition and access to “National Research University” facilities.
5. The Office of Technology Commercialization will work with TTU and HSC leaders to develop a System level proof of concept fund as well as a small external venture fund focused on TTUS technologies with combined total resources of at least \$6 million by May of 2011.
6. Increase annual fundraising by:
 1. Launch a Planned giving campaign in athletics
 2. Conduct a development workshop for Coaches
 3. Develop and implement a scholarship fundraising effort across campus
 4. Continue to Raise money for Tier 1 research expenditures
 5. Launch the public phase of the Vision and Tradition Campaign



ANGELO STATE UNIVERSITY™

Executive Summary

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Fall Enrollment	6,185	6,387	3.27%	6,800	8,363	10,000
No. transfer students w/ more than 30 hrs	294	357	21.43%	375	500	625
First-year Retention Rate	55.90%	58.60%	4.83%	59.00%	63.00%	68.00%
6 year Graduation Rate	31.90%	28.89%	-9.44%	29.00%	33.00%	37.00%
Sustainment of Hispanic Serving Institution	24.3%	25.08%	3.21%	26.00%	28.00%	30.00%
Faculty Salaries as a % of avg. salaries at peer institutions	79.00%	77.85%	-1.46%	78.00%	83.00%	88.00%
Total external dollars expended annually	\$566,970	\$1,421,008	150.63%	\$4,000,000	\$5,000,000	\$6,000,000
Classroom Space Usage Efficiency: Ranking in relation to other institutions ¹	17/35	21/38	--	19/38	17/38	14/38
Benchmark Award ²	--	--	--	1	2	3
Endowment	\$96,873,980	\$92,889,196	-4.11%	\$101,725,000	\$125,000,000	\$150,000,000

¹ Shows ASU's ranking against other similar institutions related to efficient use of space within the context of the Space Use Efficiency metric. Change in base from 2008 to 2009 (35 to 38) is the result of THECB's addition of three more institutions.

² House Bill-51, Section 6, establishes grants for programs of excellence in General Academic Teaching Institutions "to develop and maintain programs or fields-of-study of the highest national rank or recognition." Two awards with associated funding are available for administration by THECB. The Benchmark Award "aims to develop and maintain specific programs or fields of study of the highest national rank or recognition for that type of program or field," while the Incentive Award recognizes an existing program that "must currently have achieved highest national ranking or recognition for that type of program."

KEY ISSUES

- Establish residential campus
- Aggressively recruit and retain students
- Establish college-based advising centers
- Obtain an HSI grant
- Improve faculty salaries
- Support programs of distinction
- Improve our space utilization policies
- Establish prioritized program of development
- Establish faculty awards/incentive program

INFRASTRUCTURE PROJECTS

- Center for Human Performance renovation
- Nursing and Allied Health Building
- Comprehensive facilities master plan
- Housing development
- Knickerbocker Road mixed-use project



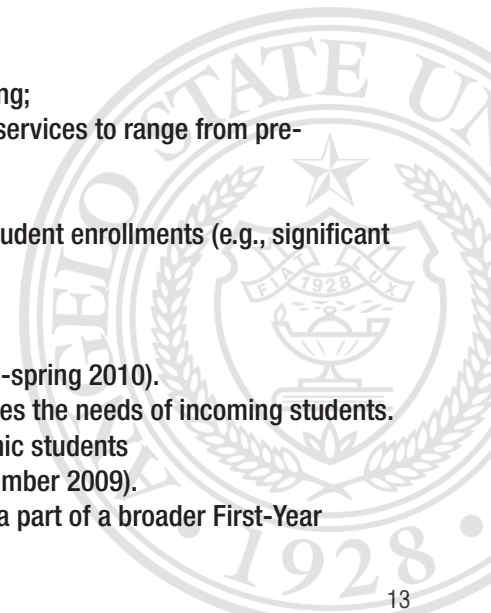
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**Strategic Priority I:
Increase Enrollment and Promote Student Success**

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Fall enrollment	6,185	6,387	3.27%	6,800	8,363	10,000
Graduate student enrollment as a % of total enrollment	6.11%	8.27%	35.35%	8.75%	9.85%	10.00%
Number of transfer students w/ more than 30hrs.	294	357	21.43%	375	500	625
First year retention rate	55.90%	58.60%	4.83%	59.00%	63.00%	68.00%
Second year retention rate	42.50%	45.00%	5.88%	47.00%	49.00%	51.00%
4-year graduation rate	15.52%	14.82%	-4.51%	15.00%	18.00%	22.00%
6-year graduation rate	31.90%	28.89%	-9.44%	29.00%	33.00%	37.00%
Total degrees awarded (annual)	998	1,049	5.11%	1,100	1,344	1,613
Sustainment of Hispanic Serving Institution	24.30%	25.08%	3.21%	26.00%	28.00%	30.00%

KEY STRATEGIES

1. Implement efficiencies and higher level of effectiveness in recruiting as the result of
 - a. Establishing new Enrollment Management unit;
 - b. Re-structuring of admissions staffing to improve on-the-ground and e-recruiting;
 - c. Moving Career Development into Enrollment Management and broadening its services to range from pre-admissions through graduation;
 - d. Hiring new Director of Financial Aid and Director of Admissions;
 - e. Employing strategic financial aid leveraging to optimize new and continuing student enrollments (e.g., significant adjustments to the Carr Scholarship matrix and awarding criteria);
 - f. Creating new approaches to recruiting and retaining transfer students;
 - g. Developing strategies that focus on dual-credit enrollments.
2. Complete the establishment of college-focused advising centers (to be fully staffed by mid-spring 2010).
3. Complete the establishment of a streamlined summer orientation program that better serves the needs of incoming students.
4. Successfully procure an HSI grant and implement programs that support and retain Hispanic students
5. Expand services and awareness of the Tutoring Center (available to all students as of November 2009).
6. Implement the a revised University Studies course (“Introduction to higher education”) as a part of a broader First-Year Experience.





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Strategic Priority II: Strengthen Academic Quality and Reputation

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Faculty salaries as a % of average salaries at peer institutions ¹	79.00%	77.85%	-1.46%	78.00%	83.00%	88.00%
% of tenure-track faculty teaching lower-division courses	50.10%	49.76%	-0.68%	51.00%	56.00%	61.00%
Faculty professional achievement awards ²	TBD	TBD	TBD	TBD	TBD	TBD
Pass rates on professional examinations						
Nursing	90.00%	81.00% ³	-10.00%	92.00%	95.00%	99.00%
Teacher Certification	98.00%	TBD ⁴	--	99.00%	99.00%	99.00%
Physical Therapy	93.75%	94.12%	0.40%	95.00%	95.00%	95.00%
Medical School acceptance rate	46.70%	45.45%	-2.68%	46.00%	48.00%	50.00%
HB-51: Attainment of Benchmark Award ⁵	N/A	N/A	N/A	1	2	3

¹ Comparing full, associate, and assistant professors (all fulltime) to the public state averages for full, associate, and assistant FTEs.

² ASU made the decision to postpone awarding of Professional Achievement Awards until spring 2010 after the faculty establish minimum criteria for promotion and tenure

³ This drop occurred because of the addition of the first round of graduates from the pilot accelerated LVN/RN grant program. Program changes such as revised admission criteria and course materials have been implemented to improve future pass rates.

⁴ Reported in this document is the THECB Accountability measurement, rather than the LBB measurement previously used, in order to provide consistency with other measures. The FY 2009 pass rate is not yet available.

⁵ HB-51, Section 6, establishes grants for programs of excellence in General Academic Teaching Institutions "to develop and maintain programs or fields-of-study of the highest national rank or recognition." Two awards with associated funding are available for administration by THECB. The Benchmark Award "aims to develop and maintain specific programs or fields of study of the highest national rank or recognition for that type of program or field," while the Incentive Award recognizes an existing program that "must currently have achieved highest national ranking or recognition for that type of program."

KEY STRATEGIES

1. Review all academic programs not only for academic rigor, structure, and relevance, but also against two final criteria: support for institutional strategic priorities and financial solvency.
2. Expand the support for "programs of distinction": Agriculture, Educator Preparation Programs, and Nursing.
3. Implement the curricular programs associated with the Center for Security Studies (Bachelor of Arts in Cultural Competence; Bachelor of Science in Borderland Security Studies; Bachelor of Science in Geospatial Information Science).
4. Complete the CUPA (College and University Personnel Association) salary study in order to develop a true faculty salary structure that will guide salary deliberations for both tenure-track and non-tenure track faculty.
5. Implement a consistent, coherent program of faculty recognition.
6. Work with University Development to identify additional sources for endowed professorships and chairs.
7. Implement a more rigorous, outcomes-based internal system of academic program review.
8. Increase the number of endowed professorships and chairs.



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Strategic Priority III: Expand and Enhance Research and Creative Scholarship

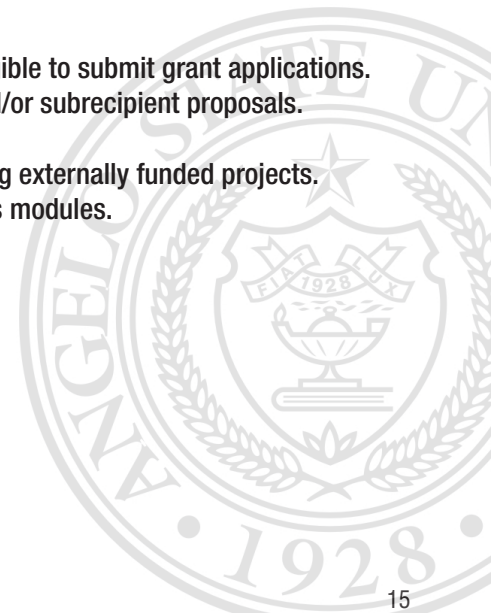
Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
External project proposals submitted annually	31	32	3.23%	35	45	60
Total external dollars expended annually ¹	\$566,970	\$1,421,008 ¹	150.63%	\$4,000,000 ²	\$5,000,000 ²	\$6,000,000 ²

¹ The greatly increased expenditures in 2009 are the result of several one-time streams of funding and thus should be considered an anomaly.

² These numbers represent \$3,000,000 annually in Department of Defense funding for the Center for Security Studies.

KEY STRATEGIES

1. Provide proposal development training and assistance for faculty and professional staff eligible to submit grant applications.
2. Develop partnerships with other institutions of higher education to submit collaborative and/or subrecipient proposals.
3. Provide and support access to funding opportunity information.
4. Provide incentives to faculty and professional staff for excellence in obtaining and managing externally funded projects.
5. Improve sponsored project data collection by implementing the Banner Proposal and Grants modules.





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Strategic Priority IV: Further Outreach and Engagement

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Total hours spent by faculty, staff and students in outreach and engagement activities	N/A ¹	40,691	N/A	TBD	TBD	TBD
Number of documented K-12 students participating in outreach and engagement activities	N/A ¹	6,190	N/A	TBD	TBD	TBD
External funding based on outreach and engagement activities	N/A ¹	³	N/A	TBD	TBD	TBD
Nursing outreach hours	440	585	33.00%	2,218	4,547	5,456

¹ No numbers reported for 2008 because no comprehensive method of tracking these goals had been established.

² Baseline measurements established through OEMI survey distributed to campus December 2009-January 2010.

³ No number is reported here because the dollars identified in the survey are self-reported and based on varying levels of knowledge by the participants of funding sources and amounts. Additionally, because the survey instrument self-reports a mixture of sources (internal university, private industry, private foundation, federal/state/or local agencies, or other), a better tracking system must be developed to actually confirm institutional funding received as a result of outreach and engagement activities.

KEY STRATEGIES

1. Further define the new position of Director of Community Relations (filled in October 2009) as it relates to community outreach and engagement.
2. Build the programs and services of the new Center for Community Wellness, Engagement, and Development (officially opening April 2010).
3. Establish an appropriate tracking/record-keeping system to monitor the goals as outlined above.



ANGELO STATE
UNIVERSITY™

Strategic Priority V: Increase and Maximize Resources

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Total weighted student credit hours	163,943	159,687	-2.60%	165,000	210,000	325,000
Administrative cost as % of operating budget	10.60%	12.27%	15.76%	10.40%	10.00%	9.50%
Endowment	\$96,873,980	\$92,889,196 ¹	-4.11%	\$101,725,000	\$125,000,000	\$150,000,000
Total Budgeted Revenue ²	\$80,095,627	\$93,611,494	16.87%	\$80,650,000	\$102,500,000	\$158,785,000
Classroom space usage efficiency score ³	50	58	16.00%	66	74	91
Statewide standing (ASU rank/total state institutions) ⁴	17/35	21/38	---	19/38	17/38	14/38
Operating Expense per FTE	\$13,780	\$15,447	12.10%	\$13,737	\$13,887	\$13,879
Total Funds raised	\$5,371,257	\$2,854,182	-46.86%	\$2,000,000	\$5,000,000	\$10,000,000

¹ As of 8/31/09. This is the same amount reported on Schedule B-6 of the AFR.

² According to ASU VPFA S. Meyer, the originally-reported numbers could have been expenditures rather than revenue.

³ Figures have been changed in order to reflect the new Space Usage Efficiency (SUE) system as established by the Texas Higher Education Coordinating Board.

⁴ Shows ASU's ranking against other similar institutions related to efficient use of space within the context of the Space Use Efficiency metric. Change in base from 2008 to 2009 (35 to 38) is the result of THECB's addition of three more institutions.

KEY STRATEGIES

1. Implement an exhaustive academic program review process that evaluates each program for efficiencies and productivity in comparison to pre-established standards.
2. Remove four academic classrooms and four classroom/labs from the E&G inventory over the next two years to resolve both E&G surplus issues in the space model, thus increasing our Space Usage Efficiency (SUE) score.
3. Implement a desk audit to evaluate and, where necessary, redefine the role and scope of office support personnel in light of increasing technology.
4. Increase annual fundraising by:
 1. Implement a call program to increase donor base and increase stewardship
 2. Begin a Planned Giving Society
 3. Increase Planned Giving solicitations and awareness





TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER™

Executive Summary

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Fall Enrollment	2,904	3,250	11.91%	3,350	4,129	5,000
Total Doctorates Awarded	296	297	0.33%	331	419	507
Total Research Expenditures	\$26,163,325	\$38,223,237	46.09%	\$40,000,000	\$65,000,000	\$100,000,000
Total NIH Expenditures	\$9,028,580	\$11,056,289	22.46%	\$13,500,000	\$20,000,000	\$30,000,000
Total Number of Outpatient and Inpatient Visits in State-Owned and State-Affiliated Facilities	811,400	862,780	6.33%	900,000	1,200,000	1,500,000
Total Endowment Dollars	\$274,805,186	\$235,065,087	-14.46%	\$298,884,820	\$515,855,384	\$773,548,351
Total Institutional Revenue	\$597,943,757	\$569,883,268	-4.69%	\$647,273,724	\$750,367,647	\$869,881,759

KEY ISSUES

- Increasing enrollment numbers and research expenditures will require significant increases in resources for increases in physical facilities and faculty numbers
- Enhance current Centers and Institutes of research excellence
- Expanding online delivery of nursing and allied health programs
- Targeting recruitment of faculty with active, funded research programs
- Developing and enhancing interdisciplinary, inter-school, and inter-campus programs in research, education, and clinical care
- The current state of the U.S and local economies as well as healthcare reform
- Four year medical school in Amarillo
- El Paso Health Sciences Center

INFRASTRUCTURE PROJECTS

- Construction recently completed on new academic buildings in Amarillo and El Paso to support enrollment growth in the schools of medicine and pharmacy.
- Planning is underway for additional new academic buildings in Abilene and El Paso to support enrollment growth in the School of Nursing
- Establish a Clinical Simulation Center on each campus
- Renovation and construction of new research laboratories
- Expand telemedicine to provide medical care throughout West Texas
- Upgrade institutional network infrastructure to carry the video, data and voice necessary to deliver our services



TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER™

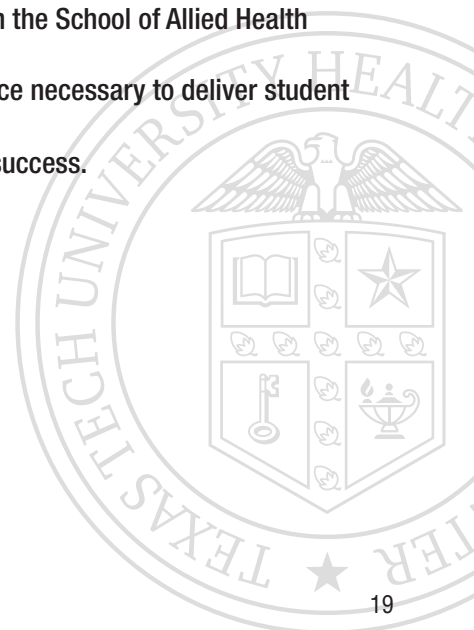
**Strategic Priority I:
Increase Enrollment and Promote Student Success**

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Fall enrollment	2,904	3,250	11.91%	3,350	4,129	5,000
Total degrees awarded (annual)	1,010	1,111	10.00%	1,154	1,514	1,875
Licensure/certification rate on state or national exams ¹						
Nursing pass rate	85.00%	85.10%	0.12%	>85.00%	>87.00%	>90.00%
Allied Health Sciences pass rate	96.80%	85.30%	-11.90%	>85.00%	>87.00%	>90.00%
Medical pass rate	89.50%	96.00%	7.26%	>95.00%	>95.00%	>95.00%

¹ As defined by THECB Accountability System

KEY STRATEGIES

1. Construction recently completed on new academic buildings in Amarillo and El Paso. These buildings will support enrollment growth in the Schools of Medicine and Pharmacy.
2. Planning is underway for additional new academic buildings in Abilene and El Paso to support the enrollment growth in the School of Nursing.
3. Enhancement of information technology supports enrollment growth of distance education in the School of Allied Health Sciences and School of Nursing.
4. Upgrading institutional network infrastructure to carry the high definition video, data and voice necessary to deliver student services to all campuses
5. Investment in clinical simulation on all campuses enhances student learning and promotes success.





TEXAS TECH UNIVERSITY
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Strategic Priority II: Strengthen Academic Quality and Reputation

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Total doctorates awarded	296	297	0.34%	331	419	507
Nationally Recognized Faculty Awards ¹	7	8	14.29%	9	14	19
% of FTE Faculty who are tenured or tenure-track	29.00%	29.00%	0.00%	30.00%	33.00%	35.00%

¹ National Academy of Science, Institute of Medicine, Institute of Dental Research, American Academy of Nursing

KEY STRATEGIES

1. Targeted recruitment in all schools of faculty with active, funded research programs
2. Exploring opportunities for expanding the number of doctoral programs in the Schools of Allied Health Sciences, Nursing and Biomedical Sciences.
3. Implementing TTUHSC's Quality Enhancement Plan in all schools. This initiative is directed at establishing interdisciplinary, inter-school, and inter-campus programs in education, research and clinical care.
4. Implementing new software that will permit TTUHSC to conduct systematic, institution-wide planning and assessment to ensure that all programs and services are efficiently and effectively supporting the academic mission of TTUHSC.
5. Enhance current Centers and Institutes of excellence.
6. Increase the number of fully funded Endowed Professorships and chairs.



TEXAS TECH UNIVERSITY
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Strategic Priority III: Expand and Enhance Research and Creative Scholarship

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Total research expenditures	\$26,163,325	\$38,223,237	46.09%	\$40,000,000	\$65,000,000	\$100,000,000
Total external research	\$19,557,742	\$28,203,066	44.20%	\$30,000,000	\$50,000,000	\$75,000,000
Total NIH expenditures	\$9,028,580	\$11,056,289	22.46%	\$13,500,000	\$20,000,000	\$30,000,000
Research expenditures per FTE tenured and tenure-track faculty	\$109,915	\$150,485	36.91%	\$160,642	\$149,425	\$216,450
External research per FTE tenured and tenure-track faculty	\$81,932	\$111,035	35.52%	\$120,481	\$114,942	\$194,805
% FTE tenured and tenure-track faculty with external grants	32.00%	29.00%	-9.38%	42.00%	58.00%	75.00%
Number of applications submitted for extramural, peer-reviewed research funding with breakdown for NIH	293 Total 123 NIH	339 Total 235 NIH ¹	15.70% Total 91.06% NIH	350 Total 150 NIH	500 Total 200 NIH	750 Total 300 NIH
Number of funded collaborative research projects with TTU that are lead by TTUHSC	3	5	66.67%	7	12	18

¹ Dramatic increase in NIH applications is due to stimulus funding.

KEY STRATEGIES

1. Develop and enhance programs to facilitate an increase in peer-reviewed, externally funded research, namely drug addiction, cancer, membrane protein studies, vaccination production, drug delivery mechanisms and reproductive biology. Hire new investigators who currently hold at least two funded extramural grants with resources in the \$0.5 to 1 million dollar per year range.
2. Renovate and construct new research facilities.
3. Improve research at TTUHSC by making 3-4 significant hires per year.
4. Develop and conduct focused clinical, translational, and educational research programs. This will be performed through the Clinical Research Center at TTUHSC in which the expertise to conduct clinical trials currently exists and can be expanded.
5. Develop and enhance interdisciplinary, inter-school, and inter-campus programs in education, research, and clinical care. The goal of each School within the TTUHSC should be to add research-oriented faculty who will collaborate with existing faculty on research projects that will attract external funding.
6. Increase the research collaboration between TTUHSC and TTU. The development of joint projects in cancer research in order to take advantage of the CPRIT initiative in the state is a prime example of where such collaborations must occur.



TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER™

Strategic Priority IV: Further Outreach and Engagement

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Total number of outpatient and inpatient visits in state-owned and state-affiliated facilities	811,400	862,780	6.33%	900,000	1,200,000	1,500,000
Total non-TTUHSC attendees and participants in TTUHSC outreach and engagement activities (duplicated headcount)	FY09 base year with OEMI data	56,650	N/A	TBD	TBD	TBD
K-12 students and teachers participating in TTUHSC outreach and engagement activities (duplicated headcount)	FY09 base year with OEMI data	29,100	N/A	TBD	TBD	TBD
Total funding generated by TTUHSC institutional and multi-institutional outreach and engagement activities (non-TTUHSC sources; may include duplicated sums)	FY09 base year with OEMI data	\$20,136,270	N/A	TBD	TBD	TBD
Lubbock patient satisfaction surveys (total avg. score)	90.00	90.20	0.22%	>91.00	>93.00	>95.00
Carnegie Community Engagement Classification	N/A	N/A		TBD	TBD	TBD

KEY STRATEGIES

1. Administering the Outreach and Engagement Measurement Instrument (OEMI) survey. The results will be used to develop a strategy to obtain *Carnegie Community Engagement Classification*.
2. Expand telemedicine to provide medical care throughout rural West Texas. TTUHSC is exploring the feasibility of providing additional healthcare (e.g., Allied Health, Nursing, and Pharmacy) via the telecommunications equipment.
3. Expand scholarships that are awarded to students from rural Texas enrolled at TTUHSC or health professions undergraduate students at TTU who demonstrate a commitment to return to a rural community to practice after graduation.
4. Continue to expand Area Health Education Centers (AHEC) throughout West Texas to address the healthcare provider shortage and improve healthcare access in West Texas.



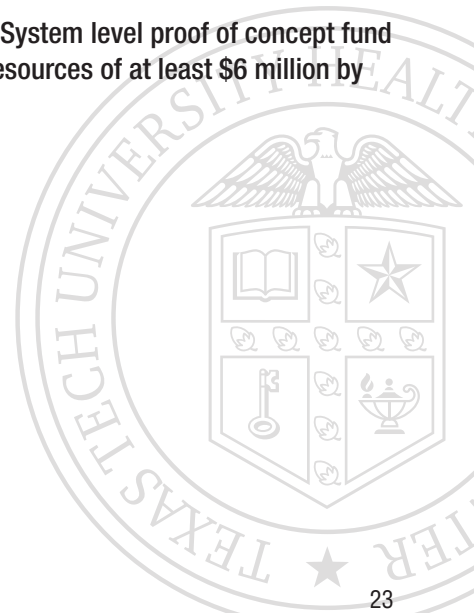
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**Strategic Priority V:
Increase and Maximize Resources**

Key Goals	2008	2009	'08-'09 % Change	2010 Target	2015 Target	2020 Target
Administrative cost as % of total expenditures	4.01%	3.98%	-0.75%	4.50%	4.50%	4.50%
Total endowment assets	\$274,805,186	\$235,065,087	-14.46%	\$298,884,820	\$515,855,384	\$773,548,351
State appropriated as a % of Total Institutional Revenue	31.90%	30.17%	-5.42%	27.00%	25.00%	25.00%
Total Institutional Revenue	\$597,943,757	\$569,883,268	-4.69%	\$647,273,724	\$750,367,647	\$869,881,759
Total Gross Revenue - Technology Commercialization	\$39,903	\$165,117	313.80%	\$146,250	\$849,937	\$1,487,025
Invention Disclosures – Technology Commercialization	19	22	15.79%	27	40	55
Total Funds Raised Annually	\$26,471,813	\$15,038,919	-43.19%	\$15,000,000	\$30,000,000	\$50,000,000

KEY STRATEGIES

1. Implement and expand marketing and communication to increase public awareness of and support for TTUHSC
2. Strengthen faculty and staff expertise through support of individualized professional development
3. Assess and continuously improve internal and external customer satisfaction
4. Refine business, technological, and other administrative processes to maximize efficiency
5. Conduct ongoing, systematic, institution-wide planning and assessment to ensure that all programs and services are efficiently and effectively supporting the mission of the TTUHSC
6. The Office of Technology Commercialization will work with TTU and HSC leaders to develop a System level proof of concept fund as well as a small external venture fund focused on TTUS technologies with combined total resources of at least \$6 million by May of 2011
7. Increase annual fundraising by:
 1. Initiate a Grateful Patient Program
 2. Name the School of Nursing in El Paso
 3. Establish a School of Nursing in Abilene through private funding
 4. Establish and fund a cancer endowment
 5. Increase endowment support in Permian Basin
 6. Increase foundation support for the School of Pharmacy
 7. Continue to raise money for the Laura W. Bush Institute for Women’s Health





TEXAS TECH UNIVERSITY SYSTEM