

# *Leading the Way*<sup>2020</sup>

TEXAS TECH UNIVERSITY SYSTEM *Strategic Priorities and Goals*

*performance and accountability* REPORT  
PRESENTED *to the board of regents*  
*february 24, 2011*





## Chancellor

Two years after the Board of Regents adopted the strategic plan for the Texas Tech University System, I am happy to report on the excellent progress our universities made in 2010. Effective implementation of the strategic plan is a major reason for our accomplishments over the last year, and I am thankful for the leadership of our Board of Regents, administration, faculty and staff who have been instrumental in our success. With this framework, we have focused on specific areas of excellence and continue to raise the profile of our institutions.



As higher education in the state of Texas faces significant budget reductions in the next biennium, these strategic priorities and goals will help guide us in making the best decisions for our universities, and the students and patients we serve. The budget challenges will be difficult; however, we must continue to excel in our mission of serving the citizens of Texas through high-quality education, innovative research and exceptional health care. Fortunately, the Texas Tech University System has a long-standing history of maximizing our resources and the current challenges will only make us stronger and more efficient in fulfilling our vision.

From here, it's possible.

Very truly yours,

Kent Hance

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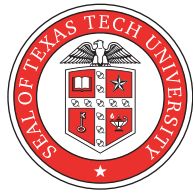
## STRATEGIC *priorities and goals*

### MISSIONS



#### **Texas Tech University System**

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.



#### **Texas Tech University**

As a public research university, Texas Tech advances knowledge through innovative and creative teaching, research and scholarship. The university is dedicated to student success by preparing learners to be ethical leaders for a diverse and globally competitive workforce. The university is committed to enhancing the cultural and economic development of the state, nation and world.



#### **Angelo State University**

Angelo State University, a member of the Texas Tech University System, delivers undergraduate and graduate programs in the liberal arts, sciences and professional disciplines. In a learning-centered environment distinguished by its integration of teaching, research, creative endeavor, service and co-curricular experiences, Angelo State prepares students to be responsible citizens and to have productive careers.



#### **Texas Tech University Health Sciences Center**

The mission of Texas Tech University Health Sciences Center is to improve the health of people by providing educational opportunities for students and health care professionals, advancing knowledge through scholarship and research and providing patient care and service.

#### **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:**

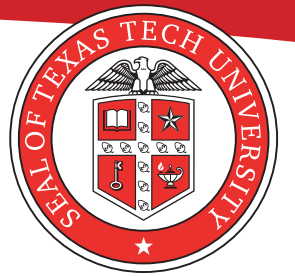
##### Further Outreach and Engagement

We will expand our community outreach, promote higher education and continue to deliver quality, affordable health care 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.



## Executive Summary

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Fall Enrollment	30,097	31,587	4.95%	30,850	32,500	35,131	40,000
Total Weighted Student Credit Hours	1.79 M	1.94 M	8.10%	1.91 M	2.01 M	2.21 M	2.51 M
One-Year Retention Rate	80.90%	80.80%	-0.10 pts.	81.00%	81.30%	83.00%	85.00%
Six-Year Graduation Rate	60.20%	62.60%	2.40 pts.	61.00%	63.20%	65.00%	70.00%
Total Research Expenditures	\$85.90 M	\$125.82 M	46.45%	\$100 M	\$130 M	\$160 M	\$200 M
Restricted Research Expenditures – Must be ≥ \$45 M (NRUF) <sup>1</sup>	\$35 M	\$51 M	45.70%	\$45 M	\$55 M	\$80 M	\$150 M
Total Ph.D.s Awarded – Must be ≥ 200 (NRUF)	169	215	27.22%	200	224	250	300
Total Endowment – Must be ≥ \$400 M (NRUF)	\$389 M	\$434 M	11.71%	\$420 M	\$490 M	\$660 M	\$1 B
Faculty Receiving Nationally Recognized Awards – Must be ≥ 7 (NRUF)	5	6	20.00%	7	7	11	15
Doctoral Programs w/ GRE Scores Exceeding National Averages <sup>2</sup> – Must have ≥ 5 (NRUF) <sup>2</sup>	NA	18	NA	5	20	25	40
Freshman Class in 75th Percentile – Must have ACT/SAT of 26/1210 (NRUF)	26/1200	26/1190	0 pts. ACT -10 pts. SAT	26/1210	26/1210	27/1220	28/1230

<sup>1</sup> National Research University Fund (NRUF)

<sup>2</sup> Graduate Record Exam (GRE) – scores reported by Educational Testing Service (ETS)

## KEY ISSUES

- Determining the cost-benefit and value of being a *National Research University* per the Association of American Universities (AAU).
- Meeting National Research University Fund (NRUF) criteria in FY 10 and FY 11.
- Increasing Texas Tech University's (TTU) share of the state funding formula.
- Expanding physical infrastructure, academic resources and student support to accommodate increased enrollment and research activity.
- Implementing Responsibility Center Management (RCM).
- Creating appropriate faculty compensation, and teaching and research rewards.
- Determining the role of distance education and online learning.
- Ensuring progress toward Governor Perry's Higher Education Reform Initiatives.

## Strategic Priority I:

### Increase Enrollment and Promote Student Success

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Fall Enrollment	30,097	31,587	4.95%	30,850	32,500	35,131	40,000
Transfers from Texas 2-year Colleges w/ at Least 30 Credit Hours	5,189	5,612	8.15%	5,500	5,834	6,500	7,500
Graduate Student Enrollment as a % of Total Enrollment (Includes Law Students)	19.30%	19.52%	0.22 pts.	20.00%	20.30%	22.00%	25.00%
One-year Retention Rate	80.90%	80.80%	-0.10 pts.	81.00%	81.30%	83.00%	85.00%
Two-year Retention Rate	69.30%	69.20%	-0.10 pts.	70.00%	71.00%	75.00%	80.00%
Four-year Graduation Rate	35.30%	36.90%	1.60 pts.	40.00%	39.00%	45.00%	50.00%
Six-year Graduation Rate	59.70%	62.60%	2.90 pts.	61.00%	63.20%	65.00%	70.00%
Total Degrees Awarded (Annual)	5,901	6,151	4.24%	5,800	6,626	7,907	9,000
Freshman Class Demonstrating Progress Toward <i>Closing the Gaps</i> (NRUF) % of Undergraduate Enrollment:							
<i>African-American</i>	4.10%	4.70%	0.60 pts.	NA	Avg. for Region I High School Grads <sup>1</sup>	Avg. for Region I High School Grads <sup>1</sup>	Avg. for Region I High School Grads <sup>1</sup>
<i>Hispanic</i>	12.90%	14.10%	1.20 pts.				
<i>Asian</i>	3.00%	5.00%	2.00 pts.				
Freshmen in Top 25% of High School Class – Must be at Least 50% (NRUF)	52.86%	52.20%	-0.66 pts.	50.00%	52.00%	52.50%	55.00%
Freshman Class in 75th Percentile – Must have ACT/SAT of 26/1210 (NRUF)	26/1200	26/1190	0 pts. ACT -10 pts. SAT	26/1210	26/1210	27/1220	28/1230

<sup>1</sup> Texas Higher Education Coordinating Board (THECB) will supply Region I Graduating High School ethnicity data.

## KEY CHALLENGES

- Resources for undergraduate merit-based scholarships funds (e.g., university, endowments, etc.) to maintain current and expand future recruitment/retention of top scholars and support NRUF's criteria related to the quality of the freshman class.
- Resources for graduate support and assistantships to offset costs of education, impairing ability to recruit top graduate students.
- Resources for facility renovation and expansion of instructional square footage to accommodate enrollment growth and learning environments needed to recruit undergraduate and graduate students.



## Strategic Priority II: Strengthen Academic Quality and Reputation

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Total Doctorates Awarded	201	243	20.90%	220	250	280	320
Total Ph.D.s Awarded – Must be ≥ 200 (NRUF)	169	215	27.20%	200	225	250	300
Faculty Receiving Nationally Recognized Awards – Must be ≥ 7 (NRUF)	5	6	20.00%	7	7	11	15
Doctoral Programs w/ GRE Scores Exceeding National Averages <sup>1</sup> – Must have ≥ 5 (NRUF)	NA	18	NA	5	20	25	40
Master's Graduation Rate – Must be ≥ 56% (NRUF)	71.00%	67.60%	-3.50 pts.	71.00%	72.00%	75.00%	80.00%
Doctoral Graduation Rate – Must be ≥ 58% (NRUF)	60.20%	67.50%	7.30 pts.	61.00%	68.00%	70.00%	75.00%
Doctoral Time to Degree – Must be ≤ 8 Years (NRUF)	8	TBD	TBD	8	8	7.90	7.80
% of Full-time Equivalent Teaching Faculty who are Tenured or Tenure-track	68.00%	77.80%	9.80 pts.	77.80%	75.00%	75.00%	75.00%
Tenured or Tenure-track Faculty Teaching Lower Division Student Credit Hours	34.30%	34.60%	0.30 pts.	35.00%	35.00%	35.00%	35.00%

<sup>1</sup> Graduate Records Exam (GRE) – scores reported by Educational Testing Service (ETS).

## KEY CHALLENGES

- Declining state support for instruction, which is the primary source for instructional salaries.
- Need for capital renovations and improvements to accommodate increased student enrollments, faculty development and research enhancement, especially in classroom, laboratory and office spaces.
- Start-up and continuing support for distance and off-campus initiatives.
- Maintaining sufficient instructional staff to meet teaching demands given increased enrollment.
- Resources to encourage and incentivize faculty, especially in humanities, arts and social sciences.

## Strategic Priority III: Expand and Enhance Research and Creative Scholarship

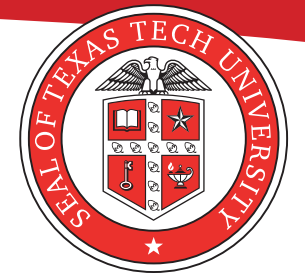
Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Total Research Expenditures	\$85.90 M	\$125.82 M	46.46%	\$100 M	\$130 M	\$160 M	\$200 M
Restricted Research Expenditures – Must be ≥ \$45 M (NRUF)	\$35 M	\$51 M	45.70%	\$45 M	\$55 M	\$80 M	\$150 M
Federal Research Expenditures (NSF <sup>1</sup> )	\$25.65 M	March 2011	TBD	\$30 M	\$36 M	\$65 M	\$130 M
Federal Research Expenditures per Faculty Full-time Equivalent	\$28,629	July 2011	TBD	\$30,000	\$32,000	\$40,000	\$80,000
Number of TTU-led Collaborative Research Projects with TTUHSC	2	4	50.00%	3	4	5	10
Proposals Submitted	950	954	0.40%	1,000	1,110	1,300	1,600
Strategic Faculty Hires	NA	6	NA	15	15	20	30
Research Space in Square Feet	480,775	436,325	-9.25% <sup>2</sup>	500,000	500,000	700,000	1 M

<sup>1</sup> National Science Foundation (NSF).

<sup>2</sup> In July 2010, an audit of research space was conducted and square footage was removed from the inventory because it was incorrectly categorized as primarily utilized for research.

## KEY CHALLENGES

- Supporting and enhancing research in the RCM environment and under budget constraints.
- The ever-increasing and complex research regulatory environment.
- Risk of losing state resources for start-up packages for traditional and strategic hires (e.g., Research Development Fund) or program support (e.g., special lines), and for supporting capital projects (e.g., Tuition revenue bonds, other funding streams).
- Expansion of internal resources to encourage and support faculty research/creative activity across all disciplines, but especially in the social sciences, humanities and creative arts.
- Managing tactical budget reduction process for research division at the same time that research needs to grow and remain compliant.



## Strategic Priority IV: Further Outreach and Engagement

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Total Non-TTU Attendees and Participants in TTU Outreach and Engagement Activities	197,890 <sup>1</sup>	246,390 <sup>1</sup>	24.50%	198,000	200,000	225,000	250,000
K-12 Students and Teachers Participating in TTU Outreach and Engagement Activities	118,691 <sup>1</sup>	195,101 <sup>1</sup>	64.38%	119,000	120,000	135,000	150,000
Total Funding Generated by TTU Institutional and Multi-institutional Outreach and Engagement Activities	\$43.43 M <sup>2</sup>	\$39.32 M <sup>2</sup>	-9.50%	\$44 M	\$45 M	\$50 M	\$60 M
Economic Impact on State and Region							
<i>Lubbock County Economic Development and Impact</i>	\$1.26 B <sup>3</sup>	July 2011	TBD	\$1.30 B	\$1.42 B	\$1.65 B	\$2 B <sup>4</sup>
<i>Annual Contribution to the Texas Workforce by Graduates of TTU</i>	\$3.26 B <sup>3</sup>	July 2011	TBD	TBD	TBD	TBD	TBD
<i>Total Jobs Created from TTU Operations, Employees, Research, Students, University-related Visitors and Red Raider Home Football Games</i>	14,739 <sup>3</sup>	July 2011	TBD	TBD	TBD	TBD	22,000 <sup>4</sup>
<i>Total Household Income Created from TTU Operations, Employees, Research, Students, University-related Visitors and Red Raider Home Football Games</i>	\$612.19 M <sup>3</sup>	July 2011	TBD	TBD	TBD	TBD	\$987 M <sup>4</sup>

<sup>1</sup> Duplicated headcount.

<sup>2</sup> Non-TTU sources; May include duplicated sums.

<sup>3</sup> Ewing, B. *The 2009 Economic Impact of Texas Tech University*, (Study completed and published in August 2010).

<sup>4</sup> Ewing, B. *The 2020 Economic Impact Projections of Texas Tech University*, (Study completed and published in September 2010).

## KEY CHALLENGES

- Communicating the value of TTU's outreach and engagement role to immediate communities, region and state.
- Development of institution document that captures TTU's outreach and engagement for distinct constituent groups.
- Plan for continuity of programs in response to possible general funding and line item cuts (e.g., Museum of Texas Tech University, National Ranching Heritage Center, off-campus educational sites, summer academic outreach program, etc.).

## Strategic Priority V: Increase and Maximize Resources

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Total Weighted Student Credit Hours	1.80 M	1.94 M	8.10%	1.91 M	2.01 M	2.21 M	2.51 M
Administrative Cost as % of Operating Budget	6.23%	6.32%	0.09 pts.	6.30%	6.27%	6.10%	6.00%
Total Endowment – Must be ≥ \$400 M (NRUF)	\$389 M	\$434 M	11.71%	\$420 M	\$490 M	\$660 M	\$1 B
Total Budgeted Revenue	\$583.88 M	\$606.47 M	3.87%	\$601.39 M	\$629.15 M	\$697.18 M	\$808.22 M
Classroom Space Usage Efficiency Score	84	92	9.52%	92	92.75	95	100
Operating Expense per Full-time Equivalent Student	\$17,474	\$17,971	2.84%	\$17,254	\$17,735	\$18,127	\$19,000
Total Invention Disclosures	28	42	50.00%	27	44	50	55
Total Gross Revenue – Technology Commercialization	\$457,623	\$655,428	43.22%	\$146,250	\$704,109	\$849,937	\$1.49 M
Total Funds Raised Annually	\$94.26 M	\$104.10 M	11.20%	\$95 M	\$105 M	\$125 M	\$150 M

## KEY CHALLENGES

- Implementing the state-mandated budget reductions in FY 11.
- Potential increase in state-mandated budget reductions in FY 12.
- Recruitment and retention of high quality personnel.



## Executive Summary

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Fall Enrollment	6,387	6,856	7.34%	6,800	7,113	8,363	10,000
Undergraduate Transfer Students w/ More Than 30 Hours	266	332	24.81%	300	375	450	575
First-year Retention Rate	58.60%	63.50%	4.90 pts.	59.00%	64.00%	66.00%	70.00%
Six-year Graduation Rate	28.89%	31.50%	2.61 pts.	29.00%	32.00%	34.00%	37.00%
Sustainment of Hispanic Serving Institution Status <sup>1</sup>	25.08%	26.19%	1.11 pts.	26.00%	26.50%	28.00%	30.00%
% of Lower-division Courses Taught by Tenure-track Faculty	49.76%	54.17%	4.41 pts.	55.00%	55.50%	56.00%	61.00%
Total External Dollars Expended Annually	\$1.42 M	\$2.04 M <sup>2</sup>	43.71%	\$4 M <sup>3</sup>	\$2.5 M	\$3 M	\$4 M
Classroom Space Usage Efficiency Score	58	66	13.79%	66	70	74	91
Total Endowment	\$92.89 M	\$99.32 M	6.92%	\$101.73 M	\$106.27 M	\$125 M	\$150 M

<sup>1</sup> Percentages reflect Hispanic student enrollment as a portion of total undergraduate FTE (full-time equivalency) enrollment. Graduate enrollment is not a factor.

<sup>2</sup> Expenditures below target because significant portions of grant awards for the Center for Security Studies were not spent during FY10; unspent funds were carried forward to FY11.

<sup>3</sup> When the original target numbers were posted, the Center for Security Studies was newly-formed and we had no real point of reference regarding how expenditures would occur on an average annual basis. Now, with benefit of experience and with the understanding that most project managers do not spend all their dollars in a given year (they usually carry them forward), the outlier goals of 2015 and 2020 are adjusted to reflect this understanding.

## Strategic Priority I:

### Increase Enrollment and Promote Student Success

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Fall Enrollment	6,387	6,856	7.34%	6,800	7,113	8,363	10,000
Graduate Student Enrollment as a % of Total Enrollment	8.27%	10.22%	1.95 pts.	8.75%	12.00%	15.00%	18.00%
Number of Undergraduate Transfer Students w/ More Than 30 Hours	266	332	24.81%	300	375	450	575
First-year Retention Rate <sup>1</sup>	58.60%	63.50%	4.9 pts.	59.00%	64.00%	66.00%	70.00%
Second-year Retention Rate <sup>1</sup>	45.00%	46.70%	1.7 pts.	47.00%	47.00%	49.00%	52.00%
Four-year Graduation Rate <sup>1</sup>	14.82%	16.60%	1.78 pts.	15.00%	17.00%	19.00%	22.00%
Six-year Graduation Rate <sup>1</sup>	28.89%	31.50%	2.61 pts.	29.00%	32.00%	34.00%	37.00%
Total Degrees Awarded (Annual)	1,049	1,096	4.48%	1,100	1,150	1,344	1,613
Sustainment of Hispanic Serving Institution <sup>2</sup>	25.08%	26.19%	1.11 pts.	26.00%	26.50%	28.00%	30.00%

<sup>1</sup> These measures include only students by headcount who began at ASU as new, first-time students and continued at or graduated from ASU.

<sup>2</sup> Percentages reflect Hispanic student enrollment as a portion of total undergraduate FTE (full-time equivalency) enrollment. Graduate enrollment is not a factor.

## KEY ISSUES

- Reiterating the long-term vision for Angelo State University (ASU) including enhancements necessary to be a residential campus and other key concepts.
- Managing enrollments to meet growth targets. For example:
  - Refining recruitment techniques (e.g., marketing to growth areas and use of customer relations management software).
  - Building a stronger platform of retention initiatives and programs (e.g., academic advising, first-year orientation, etc.).
  - Using available space and scheduling flexibility to accommodate more students and decrease the time-to-degree.
- Establishing modes of curriculum delivery and support services that are “relevant” to today’s students. For example:
  - Refining delivery systems to address the learning styles of today’s students.
  - Re-casting career preparation as an integrated component of the higher education experience.
  - Enhancing educational technology to keep pace with student expectations.
- Continuing the pursuit of the “residential campus” concept.
- Implementing the Hispanic-Serving Institution Grant.
- Refining the image and positioning of ASU in a competitive market.

## KEY CHALLENGES

- Limited financial aid resources for students will be especially challenging for the increasing numbers of first-generation and under-represented populations.
- Developing a culture of retention at ASU, one that understands the importance of shared resources and shared communication in support of a common goal, continues to be particular concern.
- Given the looming budget problems for the state, implementing some strategies will happen only with the establishment of retention efforts as a priority that will displace funding for other programs (e.g., expansion of career services, enrollment of all first-year students in a first-year seminar).



## Strategic Priority II: Strengthen Academic Quality and Reputation

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
% of Lower-division Courses Taught by Tenure-track Faculty	49.76%	54.17%	4.41 pts.	55.00%	55.50%	56.00%	61.00%
Pass Rates on Professional Examinations:							
<i>Nursing</i>	81.00%	71.00% <sup>1</sup>	-10.00 pts.	85.00%	85.00%	90.00%	95.00%
<i>Teacher Certification</i>	92.00%	88.50%	-3.50 pts.	99.00%	99.00%	99.00%	99.00%
<i>Physical Therapy</i>	94.12%	99.00% <sup>2</sup>	4.88 pts.	95.00%	96.00%	98.00% <sup>3</sup>	98.00%
<i>Medical School Acceptance Rate</i>	45.45%	33.00%	-12.45 pts.	46.00%	46.50%	48.00%	50.00%

<sup>1</sup> Nursing requires reporting of first-time efforts to pass the licensure examination (our second-attempt rates average around 98%). The drop in successful first-time attempts occurred in 2010 to date because nursing implemented (through a grant) an LVN to RN program that began two years ago. The first cohort from this program completed requirements in August 2010, and it is not unusual for pass rates to decrease from students who originate in LVN programs as opposed to those who come directly through RN programs. The revised projections for 2015 and 2020 reflect ASU's goal to improve first-year pass rates.

<sup>2</sup> Projected pass rate; final report not yet received.

<sup>3</sup> Revised for January 2011 due to performance-to-date in 2010.

## KEY CHALLENGES

- The state's budget situation will permeate significant components of the university's academic program:
  - Making the necessary decisions to shift resources to implement the results of the academic program prioritization process.
  - Establishing and maintaining the financial resources necessary to develop a faculty merit system.
  - Identifying financial resources to support increased faculty needs because of growth.
  - Balancing growth against facility needs, especially in outdated buildings like the Cavness Science Building.
- Balancing teaching mission and an increasing emphasis on research will continue to have a "ripple effect" in several areas, including space utilization and recruitment of faculty.

## Strategic Priority III: Expand and Enhance Research and Creative Scholarship

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
External Project Proposals Submitted Annually	32	36	12.50%	35	37	45	60
Total External Dollars Expended Annually	\$1.42 M	\$2.04 M <sup>1</sup>	43.71%	\$4 M <sup>2</sup>	\$2.50 M <sup>2</sup>	\$3 M <sup>2</sup>	\$4 M <sup>2</sup>
Number of Students Involved in Undergraduate and Graduate Research <sup>3</sup>	75	70	-6.67%	90	100	150	225

<sup>1</sup> Expenditures below target because significant portions of grant awards for the Center for Security Studies were not spent during FY10; unspent funds were carried forward into FY11.

<sup>2</sup> When the original target numbers for 2010, 2015, and 2020 were posted, the Center for Security Studies was newly-formed and we had no real point of reference regarding how expenditures would occur on an average annual basis. Now, with benefit of experience and with the understanding that most project managers do not spend all their dollars in a given year (they usually carry them forward), the outlier goals of 2015 and 2020 are adjusted to reflect this understanding.

<sup>3</sup> Numbers reported reflect students participating in the annual Student Academic Showcase (fall) and Student Research Fellowships Symposium (spring).

## KEY CHALLENGES

- Growth in sponsored program funding places the university at greater risk for being audited. ASU will need to consider how it will improve and expand monitoring efforts to ensure compliance with institutional, state and federal regulations.
- The balance between the demands of teaching and service with the pursuit of research and other projects needs to be clarified by the provost, ideally through a process of review by individual departments and their respective deans.
- ASU must develop a culture that both values and promotes the pursuit of external funding for research and other projects.



## Strategic Priority IV: Further Outreach and Engagement

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Total Hours Spent by Faculty, Staff and Students in Outreach and Engagement Activities	40,691	43,447 <sup>1</sup>	6.77%	42,000	46,000	50,000	54,000
Number of Documented K-12 Students Participating in Outreach and Engagement Activities	6,940	5,655 <sup>1</sup>	18.52%	6,500	7,000	8,500	10,000
External Funding Based on Outreach and Engagement Activities	\$169,386	\$310,961 <sup>2</sup>	83.58%	\$300,000	\$310,000	\$450,000	\$600,000
Nursing Outreach Hours	585	2,460 <sup>3</sup>	320.51%	2,218	3,000	4,547	5,456
<b>Economic Impact on State and Region</b>							
<i>Tom Green County Economic Development and Impact</i>	\$208.50 M <sup>4</sup>	July 2011	TBD	TBD	TBD	TBD	\$326 M <sup>5</sup>
<i>Annual Contribution to the Texas Workforce by Graduates of ASU</i>	\$484 M <sup>4</sup>	July 2011	TBD	TBD	TBD	TBD	TBD
<i>Total Jobs Created from ASU Operations, Employees, Research, Students and University-related Visitors</i>	2,089 <sup>4</sup>	July 2011	TBD	TBD	TBD	TBD	3,300 <sup>5</sup>
<i>Total Household Income Created from ASU Operations, Employees, Research, Students and University-related Visitors</i>	\$101.62 M <sup>4</sup>	July 2011	TBD	TBD	TBD	TBD	\$154 M <sup>5</sup>

<sup>1</sup> These totals are derived using a newly-developed survey that more accurately reflects our outreach and engagement at ASU.  
<sup>2</sup> Sharp increase because Small Business Development Center received substantially more funding (\$261,100) and the San Jacinto Clinic funding (\$49,861) is now included in the total.  
<sup>3</sup> Sharp increase because ASU began admitting students into nursing in Spring 2009. Before it was a fall-only program. The clinic began to be open year-round for the first time in the summer of 2010, thus allowing summer students the opportunity to do rotations. The first cohort of second-degree students (2010) also began using the San Jacinto Clinic to generate their clinical experience hours.  
<sup>4</sup> Ewing, B. *The 2009 Economic Impact of Angelo State University*, (Study completed and published in August 2010).  
<sup>5</sup> Ewing, B. *The 2020 Economic Impact Projections of Angelo State University*, (Study completed and published in September 2010).

## KEY CHALLENGES

- Making appropriate changes to the curriculum to recognize service learning as a credit-bearing experience.
- Developing a coordinated approach to internship management and placement in a way that meets the needs of academic departments, students and hosting agencies.
- Identifying an administrative unit to coordinate community outreach efforts in addition to current responsibilities.

## Strategic Priority V: Increase and Maximize Resources

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Total Weighted Student Credit Hours	159,687	170,481	6.76%	165,000	175,000	250,000 <sup>1</sup>	300,000 <sup>1</sup>
Administrative Cost as % of Operating Budget	12.27%	11.04% <sup>2</sup>	-1.23 pts.	10.40%	10.40%	10.00%	9.50%
Total Endowment	\$92.89 M	\$99.32 M	6.92%	\$101.73 M	\$106.27 M	\$125 M	\$150 M
Total Budgeted Revenue	\$92.35 M	\$98.10 M	6.23%	\$95.35 M	\$99.92 M	\$129 M	\$158.79 M
Classroom Space Usage Efficiency Score	58	66	13.79%	66	70	74	91
Operating Expense per Full-time Equivalent	\$15,447	\$15,026 <sup>2</sup>	-2.73%	\$13,737	\$14,462	\$13,561	\$13,088
Total Funds Raised Annually	\$2.45 M	\$2.57 M	4.88%	\$2 M	\$2.85 M	\$5 M	\$7.50 M

<sup>1</sup> Weighted Student Credit Hours goal numbers are based on simple arithmetic in order to arrive at 10,000 students. The projections do not have the benefit of support as yet from an enrollment management plan or from a thorough analysis of opportunities in face of declining populations in West Texas.  
<sup>2</sup> Annual Financial Report numbers are not official.

## KEY CHALLENGES

- A culture of growth management must be introduced to a campus that has never had to deal with aggressive, protracted growth.
- ASU must learn to manage its classroom space as efficiently as possible in order to meet new THECB space requirements.
- Developing a culture of continuous improvement as a “natural way of doing business,” especially in light of state efficiency/effectiveness measures, is a priority.
- Continuing to provide current levels of service amidst state budget cuts.



## Executive Summary

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Fall Enrollment	3,250	3,710	14.15%	3,350	3,766	3,922	4,150
Total Doctorates Awarded	297	332	11.78%	331	346	494	514
Total Research Expenditures	\$38.22 M	\$50.99 M	33.39%	\$40 M	\$55 M	\$75 M	\$100 M
Total NIH Awards	\$11.06 M	\$11.87 M	7.39%	\$13.5 M	\$13.5 M	\$17 M	\$25 M
Total Number of Outpatient and Inpatient Visits in State-owned and State-affiliated Facilities	827,899	835,447	0.91%	844,000	844,000	878,000	921,000
Total Endowment Assets	\$235.07 M	\$253.30 M	7.75%	\$298.89 M	\$262.58 M	\$515.86 M	\$773.55 M
Administrative Cost as % of Total Expenditures	3.98%	4.53%	0.55 pts.	4.50%	4.50%	4.50%	4.50%

## Strategic Priority I:

### Increase Enrollment and Promote Student Success

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Fall Enrollment	3,250	3,710	14.15%	3,350	3,766	3,922	4,150
Total Degrees Awarded (Annual)	1,111	1,227	10.44%	1,154	1,260	1,393	1,556
Quality of Entering Students							
<i>Allied Health Sciences</i>							
GPA/GRE	3.70/967	3.70/977	0%/1.03%	NA/NA	3.70/1000	3.70/1000	3.70/1000
<i>Pharmacy</i>							
GPA/PCAT	3.55/71	3.47/73	-2.26%/2.82%	NA/NA	3.50/75	3.50/75	3.50/75
<i>Paul L. Foster School of Medicine</i>							
GPA/MCAT	3.72/28.40	3.60/29.0	-3.23%/2.11%	NA/NA	3.60/29	3.70/30	3.70/30
<i>Lubbock School of Medicine</i>							
GPA/MCAT	3.67/29.00	3.63/29.63	-1.10%/1.03%	NA/NA	3.72/29.90	3.75/30 <sup>1</sup>	3.75/TBD
<i>Graduate School</i>							
GPA/GRE	3.42/1181	3.64/1226	6.43%/3.81%	NA/NA	3.65/1250	3.70/1300	3.70/1300
<i>Anita Thigpen Perry School of Nursing</i>							
GPA	3.36	3.39	0.89%	NA	3.39	3.40	3.40
<i>Gayle Greve Hunt School of Nursing</i>							
GPA	NA	NA	NA	NA	TBD	TBD	TBD

<sup>1</sup> Based on current MCAT (MCAT Examination will change in 2014).

## KEY ISSUES

- Articulating the long-term vision for Texas Tech University Health Sciences Center (TTUHSC).
- Establishing new priorities:
  - Master's degree in Public Health Program (MPH) to lead to a School of Public Health.
  - Establish permanent deans for School of Nursing (SON) and Graduate School of Biomedical Sciences.
  - Establish freestanding SON in El Paso.
  - Enhancement of technological capabilities.
  - Expand interdisciplinary education through mutual avenues, including MPH program and a new core curriculum.
  - Collaboration with TTU to enhance pre-health care curriculum and student recruitment.
- Establishing an independent, free-standing health sciences center at El Paso.
- Growing enrollment – Paul L. Foster School of Medicine, Gayle Greve Hunt SON, distance education in the SON and School of Allied Health Sciences, the latter depending on hiring more full-time equivalents (FTE).
- Growing research through existing Centers of Excellence and in the areas of cancer and epidemiology.
- Developing a master plan for campus facilities – expansion is intended to be done in stages based on availability of funding.
- Enhancing collaborations among schools, campuses and functions by using and redirecting existing resources and expertise toward more interdisciplinary research, teaching and patient care.
- Establishing Alzheimer's Center of Excellence since we have major components (faculty/researchers, equipment, space) in place.
  - Establishing a Veterans Administration Super Clinic.

## KEY CHALLENGES

- Number of clinical sites available for preceptorships.
- Adequacy of facilities: offices, classrooms, laboratories, etc.
- Accreditation of new schools and programs.
- Faculty recruitment.



## Strategic Priority II:

Strengthen Academic Quality and Reputation

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Total Doctorates Awarded	297	332	11.78%	331	346	494	514
Nationally Recognized Faculty Awards (THECB Definition)	8	6	-25.00%	9	8	14	19
% of FTE Faculty who are Tenured or Tenure-track	29.00%	29.00%	0.00 pts.	30.00%	30.00%	30.00%	30.00%
Licensure/Certification Pass Rate on State or National Exams							
<i>Anita Thigpen Perry School of Nursing</i>	85.10%	84.80%	-0.30 pts.	85.00%	86.00%	87.00%	90.00%
<i>Allied Health Sciences</i>	85.30%	93.00%	7.70 pts.	90.00%	90.00%	90.00%	90.00%
<i>Lubbock School of Medicine</i>	97.20%	97.10%	-0.10 pts.	95.00%	95.00%	95.00%	95.00%
<i>Pharmacy</i>	100%	96.80%	-3.20 pts.	95.00%	95.00%	95.00%	95.00%
<i>Paul L. Foster School of Medicine</i>	NA	NA	NA	NA	NA	95.00%	95.00%
<i>Gayle Greve Hunt School of Nursing</i>	NA	NA	NA	NA	NA	TBD	TBD

## Strategic Priority III:

Expand and Enhance Research and Creative Scholarship

Goals	2009	2010 <sup>1</sup>	% Change	2010 Target	2011 Target	2015 Target <sup>2</sup>	2020 Target <sup>2</sup>
Total Research Expenditures	\$38.22 M	\$50.99 M	33.39%	\$40 M	\$55 M	\$75 M	\$100 M
Total External Research Awards	\$28.20 M	\$30.39 M	7.75%	\$30 M	\$33 M	\$40 M	\$55 M
Total NIH Awards	\$11.06 M	\$11.87 M	7.39%	\$13.50 M	\$13.50 M	\$17 M	\$25 M
Research Expenditures per FTE Tenured and Tenure-track Faculty	\$150,485	\$192,199	27.72%	\$160,642	\$181,818 <sup>1</sup>	\$210,000	\$227,272
External Research per FTE Tenured and Tenure-track Faculty	\$111,035	\$112,975	1.75%	\$120,481	\$125,000	\$121,212	\$135,467
% FTE Tenured and Tenure-track Faculty with External Grants	29.00%	28.60%	-0.40 pts.	30.00%	30.00%	30.00%	30.00%
Number of Applications Submitted for Extramural, Peer-reviewed Research Funding with Breakdown for NIH	339 Total 235 NIH <sup>1</sup>	405 Total 182 NIH	19.47% -22.55%	350 Total 150 NIH	425 Total 190 NIH	500 Total 200 NIH	750 Total 300 NIH
Number of Funded Collaborative Research Projects with TTU that are lead by TTUHSC	5	1	-80.00%	7	5	10	15

<sup>1</sup> Includes one-time National Institutes of Health (NIH) stimulus package grant applications.

<sup>2</sup> The Research Expenditures and External Research per FTE for 2015 and 2020 are based on significant increases in faculty numbers that were projected for those years. Given the economic situation in the state and at TTUHSC, those numbers may not be realized.

## KEY CHALLENGES

- Adequate contiguous laboratory space.
- All sources of revenue: state, local, endowments, funding agencies, etc.
- Sufficient number of FTEs to support research and enrollment growth.

## KEY CHALLENGES

- Continue to make strategic hires, as they are a major source of increased research.
- Maintaining upward trend in research since some of the growth over the past two years was due to money received from the Federal Stimulus Package (ARRA), which has now ended.
- Expanding the research capacity at TTUHSC. This will be a critical factor for all campuses as we endeavor to increase the number of research faculty. Currently, there exists a shortage of research space on the El Paso and Amarillo campuses, and there will soon be a shortage on the Lubbock campus if many new faculty hires are made. New research buildings on each of these campuses will be required to realize significant increases in our research enterprise.



## Strategic Priority IV: Further Outreach and Engagement

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Total Number of Outpatient and Inpatient Visits in State-owned and State-affiliated Facilities	827,899	835,447	0.91%	844,000	844,000	878,000	921,000
Unreimbursed Cost of Uncompensated Care <sup>1</sup>	\$60.84 M	\$64.37 M	5.81%	NA	\$66.30 M	\$74.30 M	\$84.30 M
Number of Patients Utilizing Telemedicine	4,297	5,317	23.74%	5,350	5,600	5,700	5,700
Community Outreach – Number of Programs	NA	NA	NA	Survey Conducted	TBD <sup>2</sup>	TBD <sup>2</sup>	TBD <sup>2</sup>
Lubbock Patient Satisfaction Surveys (Total Avg. Score)	90.20	90.80	0.67%	91	91	93	95
Community Outreach – Number of People Impacted	NA	NA	NA	Survey Conducted	TBD <sup>2</sup>	TBD <sup>2</sup>	TBD <sup>2</sup>
Carnegie Community Engagement Classification	NA	NA	NA	Application Preparation	Application Preparation	Application Submitted	Carnegie Recognized
<b>Economic Impact on State and Region</b>							
<i>Economic Development and Impact on Counties where TTUHSC Operates</i>	\$802 M <sup>3</sup>	July 2011	TBD	TBD	TBD	TBD	\$1.25 B <sup>4</sup>
<i>Annual Contribution to the Texas Workforce by Graduates of TTUHSC</i>	\$867 M <sup>3</sup>	July 2011	TBD	TBD	TBD	TBD	TBD
<i>Total Jobs Created from TTUHSC Operations, Employees, Research, Students and University-related Visitors</i>	10,673 <sup>3</sup>	July 2011	TBD	TBD	TBD	TBD	16,000 <sup>4</sup>
<i>Total Household Income Created from TTUHSC Operations, Employees, Research, Students and University-related Visitors</i>	\$484.48 M <sup>3</sup>	July 2011	TBD	TBD	TBD	TBD	\$746 M <sup>4</sup>

<sup>1</sup> Uncompensated care includes the unreimbursed costs for the uninsured (those without third party insurance) and governmental sponsored health programs as well as the underinsured (those with insurance who after contractual adjustment and third party payments have a responsibility they are unable to pay).

<sup>2</sup> Survey results are needed before targets can be established for community outreach goals.

<sup>3</sup> Ewing, B. The 2009 Economic Impact of Texas Tech University Health Sciences Center, (Study completed and published in August 2010).

<sup>4</sup> Ewing, B. The 2020 Economic Impact Projections of Texas Tech University Health Sciences Center, (Study completed and published in September 2010).

## KEY CHALLENGES

- Uncertainty of health care reform.

## Strategic Priority V: Increase and Maximize Resources

Goals	2009	2010	% Change	2010 Target	2011 Target	2015 Target	2020 Target
Administrative Cost as % of Total Expenditures	3.98%	4.53%	0.55 pts.	4.50%	4.50%	4.50%	4.50%
Total Endowment Assets	\$235.07 M	\$253.30 M	7.75%	\$298.89 M	\$262.58 M	\$515.86 M	\$773.55 M
State Appropriated as a % of Total Institutional Revenue	30.17%	28.65%	-1.52 pts.	27.00%	29.00%	25.00%	25.00%
Total Institutional Revenue	\$569.88 M	\$643.66 M	12.95%	\$647.27 M	\$653.46 M	\$750.37 M	\$869.88 M
Total Gross Revenue – Technology Commercialization	\$165,117	\$32,401	-80.38%	\$146,250	\$55,000	\$849,937	\$1.49 M
Invention Disclosures – Technology Commercialization	22	22	0%	27	24	40	55
Total Funds Raised Annually	\$15.04 M	\$20.24 M	34.56%	\$15 M	\$25 M	\$30 M	\$50 M

## KEY CHALLENGES

- Program expansion and maintaining current service standards during budget reductions.
- Finding financial support to address quality personnel recruitment/retention, pay marketable salaries and offer competitive incentives.
- Maintaining the facility infrastructure on the campuses and keeping up with growth of schools and programs.
- Coordinate and communicate at TTU System development efforts with TTUHSC regional campuses.
- Increased federal and state mandates, such as compliance programs.



TEXAS TECH UNIVERSITY SYSTEM™

