



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

TEXAS TECH UNIVERSITY SYSTEM *Strategic Priorities and Goals*

**2013 REPORT**

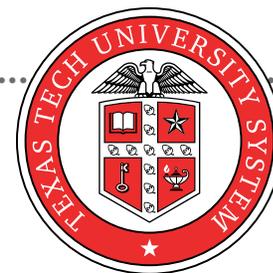
Performance & Accountability

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## **STRATEGIC PRIORITY I**

### Increase Enrollment and Promote Student Success

We will grow and diversify our student population 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 possible faculty 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 expenditures 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 to improve our communities and enrich 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 to ensure affordability for students and accountability to the state of Texas.



# *Angelo State University*

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Performance & Accountability Report **2013**



# ANGELO STATE UNIVERSITY

## EXECUTIVE SUMMARY

### Strategic Priorities & Goals

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Fall Enrollment	6,888	6,536	7,277	(741)	7,000	8,363	10,000
<small>REVISED</small> Number of Undergraduate Transfer Students	536	537	550	(107)	550	600	650
First-year Retention Rate <sup>1</sup>	58.6%	54.6%	61%	(5.4 pts.)	61%	66%	70%
Six-year Graduation Rate	31%	30%	33%	(3 pts.)	33%	34%	37%
Sustainment of Hispanic Serving Institution Status <sup>2</sup>	29.2%	31%	30%	1 pt.	33%	35%	37%
Percent of Lower-division Courses Taught by Tenure-track Faculty	52.3%	59.8%	56%	3.8 pts.	60%	61%	62%
Total External Dollars Expended Annually	\$3.74 M	\$4.47 M	\$2.50 M	\$1.97 M	\$3 M	\$5 M	\$6 M
Classroom Space Usage Efficiency Score	66	49	70	(21)	70	74	91
Total Endowment (TTUS) <sup>3</sup>	\$119.08 M	\$140 M	\$121 M	\$19 M	\$150 M	\$160 M	\$175 M

<sup>1</sup> These measures include only students by head count that 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 equivalent) enrollment. Graduate enrollment is not a factor.

<sup>3</sup> Data provided by the Office of Institutional Advancement at Texas Tech University System.



## STRATEGIC PRIORITY I

### Increase Enrollment and Promote Student Success

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Fall Enrollment	6,888	6,536	7,277	(741)	7,000	8,363	10,000
Enrollment from Outside Service Area <sup>1</sup>	3,946	3,784	4,200	(416)	4,200	5,000	6,000
Graduate Student Enrollment as a Percentage of Total Enrollment	12.8%	15.2%	13%	2.2 pts.	15%	16%	18%
<small>REVISED</small> Number of Undergraduate Transfer Students	536	537	550	(107)	550	600	650
Number of Students Receiving Carr Scholarship	1,663	1,875	2,000	(125)	2,000	2,300	2,600
Number of Students Enrolled in Honors Program	112	114	160	(46)	160	250	300
First-year Retention Rate <sup>2</sup>	58.6%	54.6%	61%	(6.4 pts.)	61%	66%	70%
Second-year Retention Rate <sup>2</sup>	45.6%	45.7%	50%	(4.3 pts.)	50%	60%	65%
Four-year Graduation Rate <sup>2</sup>	17%	20%	18%	2 pts.	20%	22%	25%
Six-year Graduation Rate <sup>2</sup>	31%	30%	33%	(2.5 pts.)	33%	34%	37%
Total Degrees Awarded Annually	1,367	1,415	1,435	(20)	1,450	1,582	2,019
Sustainment of Hispanic Serving Institution <sup>3</sup>	29.2%	31%	30%	1 pt.	33%	35%	37%

<sup>1</sup> Enrollment Outside of Service Area – Texas counties outside of the 21 counties surrounding San Angelo.

<sup>2</sup> These measures include only students by head count that began at ASU as new, first-time students and continued at or graduated from ASU.

<sup>3</sup> Percentages reflect Hispanic student enrollment as a portion of total undergraduate FTE (full-time equivalent) enrollment. Graduate enrollment is not a factor.

# ANGELO STATE UNIVERSITY

## STRATEGIC PRIORITY II

Strengthen Academic Quality and Reputation

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Percent of Lower-division Courses Taught by Tenure-track Faculty	52.3%	59.8%	56%	3.8 pts.	60%	58%	61%
Number of Students Enrolled in Honors Program	112	114	160	(46)	160	250	300
<b>Pass Rates on Professional Examinations</b>							
<i>Nursing</i>	86%	82%	90%	(8 pts.)	90%	92%	95%
<i>Teacher Certification</i>	95%	94.1%	99%	(4.9 pts.)	99%	99%	99%
<i>Physical Therapy</i>	89.5%	100%	96%	4 pts.	96%	98%	98%
<i>Medical School Acceptance Rate</i>	46%	53%	50%	1 pt.	55%	55%	60%



## STRATEGIC PRIORITY III

### Expand and Enhance Research and Creative Scholarship

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
External Project Proposals Submitted Annually	31	27	39	(12)	30	45	60
Total External Dollars Expended Annually <sup>1</sup>	\$3.74 M	\$4.74 M	\$2.50 M	\$2.24 M	\$3 M	\$5 M	\$6 M
Number of Students Involved in Undergraduate and Graduate Research <sup>2</sup>	217	226	100	126	250	300	225

<sup>1</sup> Reflects the expenditure of external dollars for the Center for Security Studies.

<sup>2</sup> Numbers reported reflect students enrolled in research-based independent study hours.

# ANGELO STATE UNIVERSITY

## STRATEGIC PRIORITY IV

### Further Outreach and Engagement

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Total Hours Spent by Faculty, Staff and Students in Outreach and Engagement Activities	148,105	164,397	52,000	109,397	175,000	180,000	200,000
Number of Documented K-12 Students Participating in Outreach & Engagement Activities	20,034	37,943	7,500	30,443	40,000	50,000	75,000
External Funding Based on Outreach and Engagement Activities	\$893,035	\$901,837	\$417,000	\$484,837	\$910,000	\$920,000	\$930,000
Nursing Outreach Hours	3,468	1,768 <sup>1</sup>	4,200	(2,432)	3,500	4,500	5,500

<sup>1</sup> Decrease reflects phase-out of Associate of Applied Science in Nursing and small initial graduate Bachelor of Science in Nursing cohort required by TX Board of Nursing.



## STRATEGIC PRIORITY V

### Increase and Maximize Resources

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Total Student Credit Hours	181,906	176,726	180,000	(3,274)	180,000	200,000	240,000
Total Weighted Student Credit Hours	297,954	313,353	303,913	15,399	322,754	332,437	342,410
Administrative Cost as Percent of Operating Budget	9.89%	9.65%	9.80%	(0.15 pts.)	9.50%	9.25%	9.00%
Total Endowment (TTUS) <sup>1</sup>	\$119.08 M	\$140 M	\$121 M	\$19 M	\$150 M	\$125 M	\$150 M
Total Budgeted Revenue	\$104.90 M	\$103.50	\$103.50 M	--	\$107	\$129 M	\$158.79 M
Classroom Space Usage Efficiency Score	66	49	70	(21)	72	74	91
Operating Expense per Full-time Equivalent <sup>2</sup>	\$15,113	\$9,095	\$14,595	(\$5,501)	\$8,208	\$13,561	\$13,088
Total Funds Raised Annually (TTUS) <sup>1</sup>	\$5.95 M	\$5.62 M	\$3 M	\$2.62 M	\$5 M	\$5 M	\$7.50 M

<sup>1</sup> Data provided by the Office of Institutional Advancement at Texas Tech University System.

<sup>2</sup> Based on 12 undergraduate and 9 graduate student credit hours.



# *Texas Tech University Health Sciences Center*

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Performance & Accountability Report **2013**



# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

## EXECUTIVE SUMMARY

### Strategic Priorities & Goals

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Fall Enrollment	4,370	4,519	4,692	(173)	4,930	5,695	6,909
Total Research Expenditures	\$60.6 M	\$61 M	\$65 M	(\$4 M)	\$63 M	\$64 M	\$70 M
Total National Institutes of Health (NIH) Awards	\$13.71 M	\$15.7 M	\$15 M	\$0.7 M	\$17 M	\$18 M	\$23 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards	\$5.99 M	\$4 M	\$6 M	(\$2 M) <sup>1</sup>	\$7 M	\$8 M	\$13 M
Total Number of Outpatient and Inpatient Visits in State-owned and State-affiliated Facilities	772,984	777,597	786,083	(8,486)	778,600	775,000	785,000
Total Endowment Assets (TTUS)	\$266 M	\$287 M	\$292 M	(\$5 M)	\$318.41 M	\$354 M	\$570 M
Administrative Cost as % of Total Expenditures	4.31%	4.24%	4.50%	(0.26 pts.)	4.50%	4.50%	4.50%

<sup>1</sup> The Cancer Prevention Research Institute of Texas (CPRIT) was closed for an extended period of time and therefore faculty were prevented from submitting applications.



## STRATEGIC PRIORITY I

### Increase Enrollment and Promote Student Success

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
<b>Fall Enrollment</b>							
<b>TTUHSC</b>	<b>4,370</b>	<b>4,519</b>	<b>4,692</b>	<b>(173)</b>	<b>4,930</b>	<b>5,695</b>	<b>6,909</b>
<b>Allied Health Sciences</b>	<b>1,325</b>	<b>1,299</b>	<b>1,330</b>	<b>(31)</b>	<b>1,330</b>	<b>1,350</b>	<b>1,380</b>
<i>Lubbock</i>	605	586	605	(19)	605	605	605
<i>Amarillo</i>	46	48	44	4	44	44	44
<i>Permian Basin</i>	167	157	164	(7)	164	164	164
<i>Distance Education</i>	507	508	517	(9)	517	537	567
<b>Biomedical Sciences</b>	<b>108</b>	<b>138</b>	<b>127</b>	<b>11</b>	<b>157</b>	<b>172</b>	<b>175</b>
<i>Lubbock</i>	71	86	80	6	95	105	115
<i>Amarillo</i>	37	32	40	(8)	40	42	45
<i>Abilene</i>	---	1	0	1	5	10	15
<i>El Paso</i>	---	19	7	12	17	15	0
<b>Medicine</b>	<b>572</b>	<b>574</b>	<b>593</b>	<b>(19)</b>	<b>610<sup>1</sup></b>	<b>640</b>	<b>700</b>
<i>Lubbock</i>	414	435	446	(11)	458	481	526
<i>Amarillo</i>	82	101	107	(6)	111	116	127
<i>Permian Basin</i>	37	38	40	(2)	41	43	47
<i>El Paso</i>	39	0	0	0	0	0	0
<b>Medicine (Paul L. Foster)</b>	<b>253</b>	<b>302</b>	<b>280</b>	<b>22</b>	<b>360</b>	<b>380</b>	<b>400</b>
<b>Nursing</b>	<b>1,409</b>	<b>1,472</b>	<b>1,558</b>	<b>(86)</b>	<b>1,738</b>	<b>2,273</b>	<b>3,120</b>
<i>Lubbock (Anita Thigpen Perry)</i>	310	322	325	(3)	345	557	608
<i>Abilene</i>	96	121	120	1	178	260	306
<i>Permian Basin</i>	50	52	60	(8)	65	75	147
<i>El Paso</i>	NA <sup>2</sup>	0	NA	NA	NA	NA	NA
<i>Distance Education</i>	953	977	1,053	76	1,150	1,381	2,059
<b>Nursing (Gayle G. Hunt)</b>	<b>112</b>	<b>103</b>	<b>110</b>	<b>(7)</b>	<b>110</b>	<b>250</b>	<b>500</b>

<sup>1</sup> Class increase is a result of the Covenant clerkship program which will begin in the fall of 2016 when third-year students are assigned to this new campus.

<sup>2</sup> In 2012, nursing students on the El Paso campus became part of the Gayle G. Hunt School of Nursing.

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

## STRATEGIC PRIORITY I (continued)

Increase Enrollment and Promote Student Success

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
<b>Fall Enrollment</b>							
<b>Pharmacy</b>	<b>599</b>	<b>631</b>	<b>615</b>	<b>16</b>	<b>625</b>	<b>630</b>	<b>634</b>
<i>Amarillo</i>	293	292	295	(3)	291	300	300
<i>Abilene</i>	156	155	155	0	154	154	156
<i>Lubbock</i>	37	37	38	(1)	36	36	38
<i>Dallas</i>	113	147	127	20	144	140	140
<b>Student Success</b>							
<b>TTUHSC Degrees Awarded (Annually)</b>	<b>1,674</b>	<b>1,846</b>	<b>1,788</b>	<b>58</b>	<b>1,999</b>	<b>2,079</b>	<b>2,589</b>
<b>Allied Health Sciences</b>							
<i>Graduation Rate</i>	90%	91.73%	>90%	1.73 pts.	>90%	>90%	>90%
<b>Biomedical Sciences</b>							
<i>Doctoral-Time to Degree (years)</i>	5.17	4.92	<5	0.08 pts.	<5	<5	<5
<b>Medicine</b>							
<i>Percent of Students Entering Primary Care Specialty</i>	38%	54.3%	>45%	9.3 pts.	>45%	>45%	>45%
<b>Medicine (Paul L. Foster)</b>							
<i>Residency Match Results to Specialty of Choice</i>	NA <sup>1</sup>	97.5%	>95%	2.5 pts.	>95%	>95%	>95%
<b>Nursing</b>							
<i>First Time Licensure Pass Rate</i>	94%	86.45% <sup>2</sup>	>87%	(.55 pts.)	87%	>87%	>87%
<b>Nursing (Gayle G. Hunt)</b>							
<i>Retention Rate</i>	94%	98%	>94%	4 pts.	>94%	>94%	>95%
<b>Pharmacy</b>							
<i>First Time Licensure Pass Rate</i>	100%	97%	>95%	2 pts.	>95%	>95%	>95%

<sup>1</sup> The Paul L. Foster School of Medicine did not graduate its first class until 2013.

<sup>2</sup> Pass rate is below target due to recalibration of licensure exam which occurs every 3 years.



## STRATEGIC PRIORITY II

### Strengthen Academic Quality and Reputation

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Percent of FTE Faculty who are Tenured or Tenure-track	29%	28.5%	30%	(1.5 pts.)	30%	30%	30%
<b>Allied Health Sciences</b>							
First Time Licensure/Certification Exam Pass Rate	91%	94%	>90%	4 pts.	>90%	>90%	>90%
Percent of Faculty Recognized by Professional Organizations	22%	24.65%	20%	4.65 pts.	20%	20%	20%
<b>Biomedical Sciences</b>							
Qualifying Exam Pass Rate	100%	100%	100%	--	100%	100%	100%
Percent of Faculty Recognized by Professional Organizations	33%	33%	30%	3 pts.	35%	37%	40%
<b>Medicine</b>							
First Time Pass Rate USMLE <sup>1</sup> (Step 1)	94%	97%	>95%	2 pts.	>95%	>95%	>95%
First Time Pass Rate USMLE <sup>1</sup> (Step 2-Clinical Knowledge)	98%	98%	>95%	3 pts.	>95%	>95%	>95%
First Time Pass Rate USMLE <sup>1</sup> (Step 2-Clinical Skills)	99%	98%	>95%	3 pts.	>95%	>95%	>95%
Percent of Faculty Recognized by Professional Organizations	46%	25.08% <sup>2</sup>	46%	(20.92 pts.)	25%	25%	27%

<sup>1</sup> United States Medical Licensing Examination (USMLE).

<sup>2</sup> The definition of recognition by professional organizations was changed in 2013 to faculty who have "fellow" status in a professional organization, society or association.

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

## STRATEGIC PRIORITY II (continued)

Strengthen Academic Quality and Reputation

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
<b>Medicine (Paul L. Foster)</b>							
First Time Pass Rate USMLE <sup>1</sup> (Step 1)	98%	100%	>95%	5 pts.	>95%	>95%	>95%
First Time Pass Rate USMLE <sup>1</sup> (Step 2-Clinical Knowledge)	98%	98%	>95%	3 pts.	>95%	>95%	>95%
First Time Pass Rate USMLE <sup>1</sup> (Step 2-Clinical Skills)	91%	91%	>95%	(4 pts.)	>95%	>95%	>95%
Percent of Faculty Recognized by Professional Organizations	42%	48%	46%	2 pts.	48%	48%	50%
<b>Nursing</b>							
Percent of Faculty Recognized by Professional Organizations	13%	21 <sup>2</sup>	21	--	23	25	30
<b>Nursing (Gayle Greve Hunt)</b>							
First Time Licensure/Certification Exam Pass Rate	NA	65.63%	>87%	(21.37 pts.)	>80%	>80%	>90%
Percent of Faculty Recognized by Professional Organizations	22%	23%	23%	--	23%	24%	30%
<b>Pharmacy</b>							
Pharmacy Curriculum Outcomes Assessment Composite Score	63rd	60th	>55th	5 pts.	>55th	>55th	>55th
Percent of Faculty Recognized by Professional Organizations	82%	64.29%	>78%	(13.71 pts.)	78%	78%	78%

<sup>1</sup> United States Medical Licensing Examination (USMLE).

<sup>2</sup> The definition was changed in 2013 from percentage of faculty to absolute number of faculty recognized by professional organizations.



## STRATEGIC PRIORITY III

### Expand and Enhance Research and Creative Scholarship

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target <sup>1</sup>	2020 Target <sup>1</sup>
Total Research Expenditures	\$60.6 M	\$61 M	\$65 M	(\$4 M)	\$63 M	\$64 M	\$70 M
Total External Research Awards	\$27.67 M	\$24 M	\$30 M	(\$6 M)	\$27 M	\$30 M	\$45 M
Total National Institutes of Health (NIH) Awards	\$13.71 M	\$15.7 M	\$15 M	\$0.7 M	\$17 M	\$18 M	\$23 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards	\$5.99 M	\$4 M	\$6 M	(\$2 M) <sup>2</sup>	\$7 M	\$8 M	\$13 M
Total External Grants Submitted	359	317	400	(83)	375	400	500
Total National Institutes of Health (NIH) Grants Submitted	167	159	175	(16)	175	200	225
Percent FTE Tenured and Tenure-track Faculty with External Grants	26%	24.76%	30%	(5.24 pts.)	25.25%	25.76%	28.44%
Number of Publications by all TTUHSC Faculty	499	463	500	(37)	472	482	531
Number of Publications in which TTUHSC Students are Authors	44	76	50	26	78	79	87
Internal Seed Grants for Research	\$458,635	763,059	\$1 M	(\$236,941)	\$1 M	\$1.2 M	\$1.5 M
Invention Disclosures – Technology Commercialization	21	22.5	26	(3.5)	30	75	120

<sup>1</sup> Targets are based on significant increases in faculty that were projected for these years. Targets may not be realized given the economic situation in the state and at TTUHSC  
<sup>2</sup> The Cancer Prevention Research Institute of Texas (CPRIT) was closed for an extended period of time and therefore faculty were prevented from submitting applications.

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

## STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Total Number of Outpatient and Inpatient Visits in State-Owned and State-affiliated Facilities	772,984	777,597	786,083	(8,486)	778,600	775,000	785,000
Unreimbursed Cost of Uncompensated Care	\$74.10 M	\$77.13 M	\$75.20 M	1.93	\$79.10 M	\$81 M	\$90 M
Number of Students Participating in Global Health Initiatives <sup>1</sup>	78	64	65	(1)	74	86	108
Number of People Served by West TX AHEC <sup>2</sup>	48,747	46,245	45,000	1,245	51,000	56,000	90,000

<sup>1</sup> Includes academic and service-oriented activities which take place abroad or with a domestic organization whose primary objective is to positively affect global health outcomes.  
<sup>2</sup> Area Health Education Center (AHEC); AHECs are considering more longitudinal activities and less one-touch activities, meaning more time spent individually with fewer students.



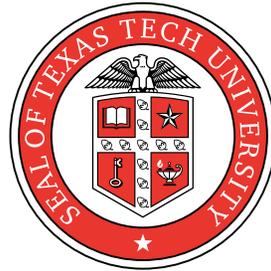
## STRATEGIC PRIORITY V

### Increase and Maximize Resources

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Administrative Cost as Percent of Total Expenditures	4.31%	4.24%	4.50%	(0.26 pts.)	4.50%	4.50%	4.50%
Total Endowment Assets (TTUS) <sup>1</sup>	\$266 M	\$287 M	\$292 M	(\$5 M)	\$318.41	\$354 M	\$570 M
State Appropriated as a Percentage of Total Institutional Revenue	29.30%	25.51%	25%	0.51 pts.	25%	25%	25%
Total Institutional Revenue	\$698.54 M	\$727.69 M	\$719.50 M	\$8.19 M	\$745.30 M	\$763.31 M	\$884.89 M
<b>NEW</b> New License Agreements (TTUS) <sup>2</sup>	3	1	3	(2)	6	6	8
Total License Agreements (TTUS) <sup>2</sup>	8	9	NA	NA	13	16	46
Gross License Revenue (TTUS) <sup>2</sup>	\$16,000	\$93,000	\$40,000	\$53,000	\$132,302	\$175,000	\$500,000
Total Funds Raised Annually (TTUS) <sup>1</sup>	\$40 M	\$11 M	\$20 M	(\$9 M)	\$20 M	\$30 M	\$50 M

<sup>1</sup> Data provided by the Office of Institutional Advancement at Texas Tech University System.

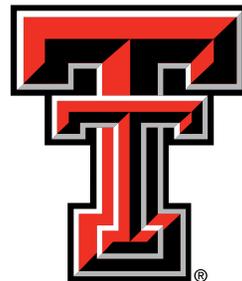
<sup>2</sup> Data provided by the Office of Research and Commercialization at Texas Tech University System.



# *Texas Tech University*

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Performance & Accountability Report **2013**



# TEXAS TECH UNIVERSITY

## EXECUTIVE SUMMARY

### Strategic Priorities & Goals

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Fall Enrollment (IPEDS <sup>1</sup> )	32,467	33,111	33,330	(219)	34,022	35,000	40,000
Fall Total Transfer Students from Texas <sup>2</sup> (THECB <sup>3</sup> )	6,025	6,128	6,166	(38)	6,300	6,500	7,500
Total Weighted Student Credit Hours	2.11 M	2.14 M	2.15 M	(.01 M)	2.15 M	2.16 M	2.3 M
One-year Retention Rate <sup>4</sup> (IPEDS <sup>1</sup> )	81%	82%	81.5%	0.5 pts	82.5%	83%	84%
Six-year Graduation Rate <sup>4</sup> (IPEDS <sup>1</sup> )	62%	59%	62.6%	(3.6 pts.)	62%	63%	65%
Total Research Expenditures	\$132.54 M	\$137.56 M	\$145 M	(\$7.44 M)	\$145 M	\$152 M	\$200 M
Restricted Research Expenditures	\$46.10 M	\$40.70 M	\$50 M	(\$9.30 M)	\$45 M	\$50 M	\$65 M
Total Doctorates Awarded Annually <sup>5</sup> (IPEDS <sup>1</sup> )	254	283	270	13	310	312	320
Total Endowment Annually (TTUS) <sup>6</sup>	\$490 M	\$546 M	\$511 M	\$35 M	\$600 M	\$660 M	\$1 B
Faculty Receiving Nationally Recognized Awards	7	13	11	2	13	13	15

<sup>1</sup> Integrated Postsecondary Education Data System (IPEDS).

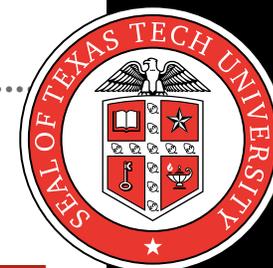
<sup>2</sup> Students with at least 30 credit hours.

<sup>3</sup> Texas Higher Education Coordinating Board (THECB).

<sup>4</sup> Data that the Office of Institutional Research at Texas Tech will report to IPEDS for 2013.

<sup>5</sup> IPEDS data uses the federal year (July 1 through June 30) to define annual doctorates awarded.

<sup>6</sup> Data provided by the Office of Institutional Advancement at Texas Tech University System.



## STRATEGIC PRIORITY I

### Increase Enrollment and Promote Student Success

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Total Fall Enrollment (IPEDS <sup>1</sup> )	32,467	33,111	33,330	(219)	34,022	35,000	40,000
Total Undergraduate Enrollment (IPEDS <sup>1</sup> )	26,481	27,044	27,832	(788)	27,700	28,385	32,000
Total Graduate and Law Student Enrollment (IPEDS <sup>1</sup> )	5,986	6,067	6,735	(668)	6,500	7,100	8,000
<b>REVISED</b> Total International Enrollment	2,148	2,291	NA	NA	2,470	2,860	4,715
Freshman Classification Enrollment	6,278	6,565	6,700	(135)	6,900	7,000	7,073
Fall Total Students Enrolled in Honors College	1,050	1,149	1,166	(17)	1,160	1,175	1,500
Fall Total Transfer Students from Texas <sup>2</sup> (THECB <sup>3</sup> )	6,025	6,128	6,166	(38)	6,300	6,500	7,500
One-year Retention Rate <sup>4</sup> (IPEDS <sup>1</sup> )	81%	82%	81.5%	0.5 pts.	82.5%	83%	84%
Two-year Retention Rate	70.1%	70.7%	71.5%	(0.8 pts.)	71.3%	72%	75%
Four-year Graduation Rate <sup>4</sup> (IPEDS <sup>1</sup> )	35.3%	33.0%	35.0%	(2.0 pts.)	35%	37%	40%
Six-year Graduation Rate <sup>4</sup> (IPEDS <sup>1</sup> )	62%	59%	62.6%	(3.6 pts.)	62%	63%	65%
Total Degrees Awarded Annually (IPEDS <sup>1</sup> )	6,904	7,149	7,000	149	7,200	7,280	8,000
<b>Progress Toward State of TX Diversity <sup>5</sup> (THECB<sup>3</sup>)</b>	<b>State/TTU</b>	<b>State/TTU</b>	<b>State/TTU</b>	<b>State/TTU</b>	<b>State/TTU</b>	<b>State/TTU</b>	<b>State/TTU</b>
<i>African-American</i>	13.3%/6.4%	13.1%/6.2%	11.9%/5.3%	1.2%/0.9%	11.9%/6.5%	12.0%/6.0%	12.3%/7.8%
<i>Hispanic</i>	44.0%/20.0%	44.8%/20.6%	30.1%/17.9%	14.7%/2.7%	31.5%/20.7%	32.8%/20.8%	39.6%/27.9%
<i>Asian</i>	3.7%/2.7%	3.9%/2.8%	6.6%/2.8%	(2.7%)/0	6.6%/3.0%	6.7%/3.2%	7.0%/4.2%
Freshmen in Top 25% of High School Class	51.9%	55.5%	52%	3.5 pts.	52.25%	52.5%	55%
Average Freshmen ACT/SAT Score for 25-75 Percentile (IPEDS <sup>1</sup> )	22-27/ R 500-590 M 520-620	22-27/ R 490-590 M 520-620	22-27/ R 490-590 M 520-610	- - M -/10	22-27/ R 500-590 M 520-620	22-27/ 1020-1220	22-27/ 1030-1230

1 Integrated Postsecondary Education Data System (IPEDS).

2 Students with at least 30 credit hours.

3 Texas Higher Education Coordinating Board (THECB).

4 Data that the Office of Institutional Research at Texas Tech will report to IPEDS for 2013.

5 TTU Strategic Plan defines this as data for Region 1 High School Grads. This is THECB Accountability system statewide data.

# TEXAS TECH UNIVERSITY

## STRATEGIC PRIORITY II

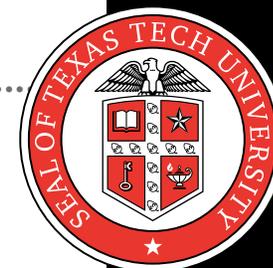
Strengthen Academic Quality and Reputation

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Total Doctorates Awarded Annually (IPEDS <sup>1</sup> )	254	283	270	13	310	312	320
Faculty Receiving Nationally Recognized Awards	7	13	11	2	13	13	15
Master's Graduation Rate (THECB <sup>2</sup> )	72%	70%	72%	(2 pts.)	72%	75%	80%
Doctoral Graduation Rate	62.4%	59.8%	63%	(3.2 pts.)	62%	70%	75%
Doctoral Time to Degree (Years)	5.4	5.37	8	(2.63)	6	6	6
Percent of FTE Teaching Faculty Who are Tenured/ Tenure-track <sup>3</sup>	77.1%	73.3%	75%	(1.7 pts.)	75%	75%	75%
Tenure/Tenure-track Faculty Teaching Lower Division Student Credit Hours <sup>3</sup>	31.1%	31.8%	35%	(3.2 pts.)	32.5%	33%	35%
National Scholarship Applicants/Recipients for Fulbright, Rhodes, etc.	NA	8	9	(1)	10	12	15

<sup>1</sup> Integrated Postsecondary Education Data System (IPEDS).

<sup>2</sup> Texas Higher Education Coordinating Board (THECB).

<sup>3</sup> Data that the Office of Institutional Research at Texas Tech will report to THECB for 2013.



## STRATEGIC PRIORITY III

### Expand and Enhance Research and Creative Scholarship

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Total Research Expenditures	\$132.54 M	\$137.56 M	\$145 M	(\$7.44 M)	\$145 M	\$152 M	\$200 M
Restricted Research Expenditures	\$46.1 M	\$40.7 M	\$50 M	(\$9.3 M)	\$45 M	\$50 M	\$65 M
Federal Research Expenditures (NSF <sup>1</sup> )	\$29.97 M	\$28.8 M	\$40 M	(\$11.2 M)	\$30 M	\$33 M	\$70 M
Federal & Private Research Expenditures per Faculty Full-time Equivalent	\$55,579	\$47,995	\$77,500	(\$29,505)	\$55,500	\$58,000	\$90,000
Number of TTU-led Collaborative Research Projects with TTUHSC	2	2	5	(3)	5	6	10
Proposals Submitted	929	891	1,150	(259)	930	1,000	1,500
Research Space in Square Feet	490,015	431,406	520,000	(88,594)	510,000	550,000	700,000
New Invention Disclosures (TTUS) <sup>2</sup>	52	57.5	54	3.5	68	75	120

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

<sup>2</sup> Data provided by the Office of Research and Commercialization at Texas Tech University System.

# TEXAS TECH UNIVERSITY

## STRATEGIC PRIORITY IV

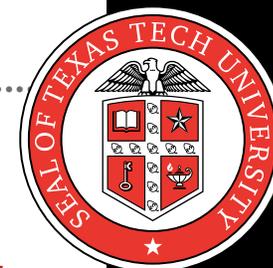
### Further Outreach and Engagement

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Total Non-TTU Attendees and Participants in TTU Outreach and Engagement Activities <sup>1</sup>	174,300	356,820	250,000	106,820	300,000	300,000	350,000
K-12 Students and Teachers Participating in TTU Outreach and Engagement Activities <sup>1</sup>	118,002	172,794	200,000	(27,206)	175,000	200,000	250,000
Total Funding Generated by TTU Institutional and Multi-institutional Outreach and Engagement Activities <sup>2</sup>	\$40.5 M	\$54 M	\$40 M	\$14 M	\$40 M	\$50 M	\$60 M
<sup>NEW</sup> Total Number of Hours Faculty were involved in TTU Outreach and Engagement Activities <sup>3</sup>	21,468	69,822	47,000	22,822	50,000	51,875	60,000
<sup>NEW</sup> Total Number of Hours Staff were Involved in Outreach and Engagement Activities <sup>3</sup>	91,448	180,444	165,000	15,444	170,000	178,000	200,000
<sup>NEW</sup> Total Non-TTU Partners Involved in TTU Outreach and Engagement Activities <sup>3</sup>	164	634	750	(116)	650	750	850

<sup>1</sup> Duplicated headcount.

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

<sup>3</sup> Data provided by the Office of Planning and Assessment at Texas Tech.



## STRATEGIC PRIORITY V

### Increase and Maximize Resources

Goals	2012	2013	2013 Target	Variance to Target	2014 Target	2015 Target	2020 Target
Total Student Credit Hours (THECB <sup>1</sup> )	871,311	870,073	888,737	(18,664)	875,000	900,000	950,000
Total Weighted Student Credit Hours	2.11 M	2.14 M	2.15 M	(0.01 M)	2.15 M	2.16 M	2.3 M
Administrative Cost as Percent of Operating Budget (THECB <sup>1</sup> )	6.1%	6.3%	6%	0.3 pts.	6.3%	6.3%	6.3%
Total Endowment Annually (TTUS) <sup>2</sup>	\$490 M	\$546 M	\$511 M	\$35 M	\$600 M	\$660 M	\$1 B
Total Budgeted Revenue	\$677.60 M	\$723.94 M	\$723.94 M	--	\$783.3 M	\$783 M	\$800 M
Classroom Space Usage Efficiency Score (THECB <sup>1</sup> )	83	83	93	(10)	83	87	90
Operating Expense per Full-time Equivalent Student (THECB <sup>1</sup> )	\$17,065	\$17,558	\$17,406	\$152	\$17,750	\$18,000	\$19,000
License/Option Agreements (TTUS) <sup>3</sup>	3	9	4	5	8	14	20
<b>NEW</b> Total License Agreements (TTUS) <sup>3</sup>	25	28	NA	NA	30	38	86
Gross License Revenue (TTUS) <sup>3</sup>	\$191,000	\$369,000	\$225,000	\$144,000	\$393,000	\$500,000	\$1.2 M
Total Funds Raised Annually (TTUS) <sup>2</sup>	\$78 M	\$116 M	\$125 M	(\$9 M)	\$125 M	\$125 M	\$150 M

<sup>1</sup> Texas Higher Education Coordinating Board (THECB).

<sup>2</sup> Data provided by the Office of Institutional Advancement at Texas Tech University System.

<sup>3</sup> Data provided by the Office of Research and Commercialization at Texas Tech University System.