# Leading the Way

TEXAS TECH UNIVERSITY SYSTEM Strategic Priorities and Goals



# **ABOUT**

### THE TEXAS TECH UNIVERSITY SYSTEM

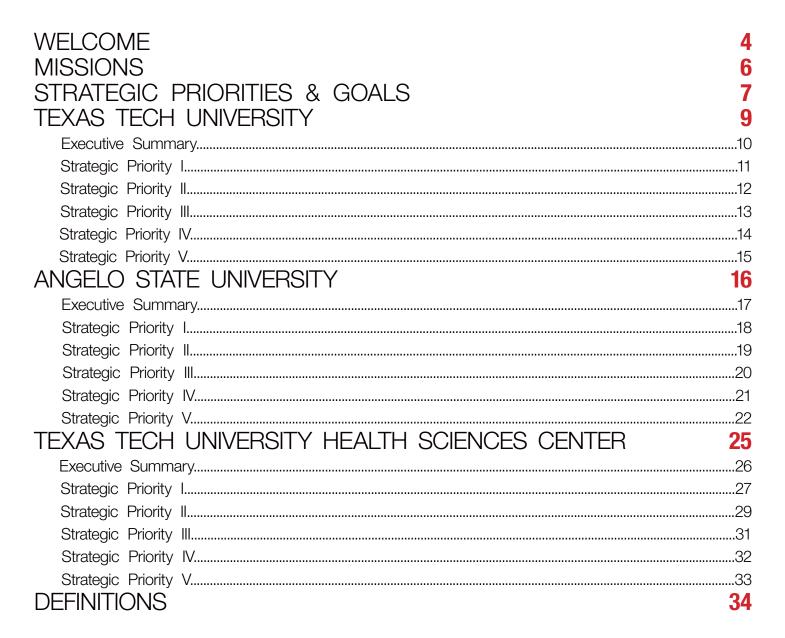
Texas Tech University System was created by the Texas Legislature in 1999 to recognize the educational and research opportunities offered to faculty and students by its two institutions: Texas Tech University and Texas Tech University Health Sciences Center. In 2007, after a groundswell of community support from the cities of San Angelo and Lubbock, Angelo State University became the third university to join the system. While still much younger than its counterparts, the Texas Tech University System has emerged as one of the top university systems in the state.

Operating on more than 15 campuses and academic sites, the Texas Tech University System is providing educational programs, outreach and community support across the great state of Texas. Texas Tech University System educates approximately 43,500 students and employs more than 18,000 faculty and staff. Collectively, the Texas Tech University System conducted more than \$202 million in combined research in 2011 and has raised nearly \$862 million toward its \$1 billion capital campaign, Vision and Tradition, as of late January 2012. Texas Tech University System's national endowment ranking stands at No. 86 in the country and financial aid awarded to students system-wide increased to \$420.3 million in 2011.

With an annual operating budget of \$1.4 billion, the system is governed, controlled and managed by a nine-member Board of Regents, appointed by the Governor of Texas. A student regent from one of the component universities is also appointed to serve a one-year term. The board appoints the chancellor who is the chief executive officer of the Texas Tech University System. As chief executive officer, the chancellor carries out the policies of the system as determined by the regents and has direct responsibility for all aspects of oversight and management of the Texas Tech University System's components.



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# TEXAS TECH UNIVERSITY SYSTEM



# **MESSAGE**FROM THE CHAIRMAN

Texas Tech University System is taking important steps toward reaching its long-term goals as an organization. Each university is well on its way to surpassing its 2020 targets in some of the most crucial areas facing higher education. As the 33rd chairman of the Board of Regents, I am happy to support these goals.

This year's report outlines the progress made in the third year of implementing our strategic plan and highlights some of the exceptional efforts that are moving our universities forward. As a member of the board since 2007, it has been exciting to see the advancements made across the system.

On behalf of the Texas Tech University System Board of Regents, we are truly grateful to our administration, faculty, staff and students for their commitment to our strategic vision and the goals in *Leading the Way: Vision 2020*.

Sincerely,

Jerry E. Turner

# **BOARD**

OF REGENTS

Jerry E. Turner, *Chairman*Mickey L. Long, *Vice Chairman*L. Frederick "Rick" Francis
Larry K. Anders
Jill Fadal, *Student Regent* 

Debbie Montford Nancy Neal John F. Scovell John D. Steinmetz John Walker





# **MESSAGE** FROM THE CHANCELLOR

With statewide and national conversations bringing attention to the effectiveness and transparency of public universities, many leaders in higher education have thrown terms such as productivity, efficiency and accountability into the growing dialogue.

At the Texas Tech University System, words like productivity, efficiency and accountability aren't just used in discussions – they are values embedded in each of our institutions and have been the driving factor behind our strategic plan, Leading the Way: Vision 2020.

This plan, adopted in 2009, ensures the continued growth and success of our universities for the next decade. It also makes certain that our progress is addressing the needs of our state in an efficient and responsible manner. The Texas Tech University System has a history of doing more with less, and I am pleased to share with you the third performance and accountability report that showcases the significant progress made in 2011.

After constant dedication and careful implementation, we are making great strides in achieving our long-term vision while remaining true to our mission. Our hard work continues to improve the State of Texas, and we look forward to carrying this momentum through 2020.

From here, it's possible.

Very truly yours,

Kent Hance



# TEXAS TECH UNIVERSITY SYSTEM



## **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.



# UNIVERSITY SYSTEM

## 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.

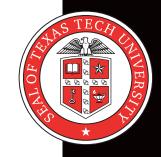
#### STRATEGIC PRIORITY V

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.



# TEXAS TECH UNIVERSITY



**GUY H. BAILEY, PH.D.** 

**PRESIDENT** 

Texas Tech University has amassed an enviable record of academic progress during the third year of the strategic plan, *Leading the Way: Vision 2020.* By meeting or exceeding its goals under the five strategic priorities, Texas Tech has made great strides toward its goal of becoming a Tier One, national research university.



# TEXAS TECH UNIVERSITY

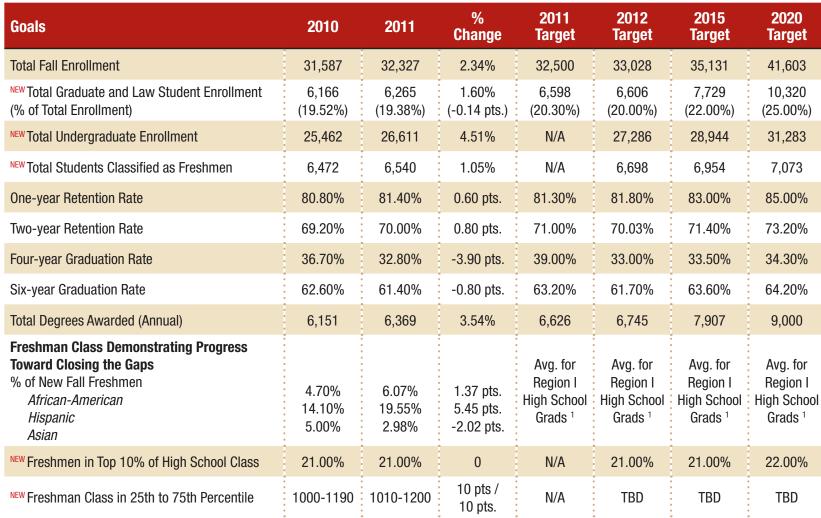
# **EXECUTIVE SUMMARY**

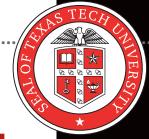
Strategic Priorities & Goals

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Fall Enrollment	31,587	32,327	2.34%	32,500	33,028	35,131	41,603
Total Weighted Student Credit Hours (Annual)	1.94 M	2.02 M	4.12%	2.01 M	2.07 M	2.21 M	2.51 M
One-year Retention Rate	80.80%	81.40%	0.60 pts.	81.30%	81.40%	82.60%	84.40%
Six-year Graduation Rate	62.20%	61.40%	-0.80 pts.	63.20%	62.00%	63.20%	64.80%
Total Research Expenditures	\$125.82 M	\$142.76	13.46%	\$130 M	\$145 M	\$160 M	\$200 M
Restricted Research Expenditures	\$50.07 M	\$50.20 M	0.26%	\$55 M	\$55 M	\$80 M	\$150 M
Total Doctorates Awarded	243	265	9.05%	250	280	280	320
Total Endowment	\$434 M	\$475 M	9.45%	\$490 M	\$484 M	\$660 M	\$1 B
Faculty Receiving Nationally Recognized Awards	6	1	-83.33%	7	7	11	15

### STRATEGIC PRIORITY I

Increase Enrollment and Promote Student Success





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

# TEXAS TECH UNIVERSITY

# **STRATEGIC PRIORITY II**

Strengthen Academic Quality and Reputation

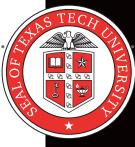
Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Total Doctorates Awarded (Annually)	243	265	9.05%	250	280	280	320
Faculty Receiving Nationally Recognized Awards	6	1	-83.33%	7	7	11	15
NEW Master's Graduation Rate	67.60%	70.10%	2.50 pts.	72.00%	71.00%	75.00%	80.00%
Doctoral Graduation Rate	67.50%	58.20% <sup>1</sup>	-9.30%	68.00%	61.00%	70.00%	75.00%
Doctoral Time to Degree (Years)	< 8	< 8	0	8	7.95	7.90	7.80
Percent of FTE Teaching Faculty Who are Tenured/ Tenure-track	77.80%	77.60%	-0.20 pts.	75.00%	75.00%	75.00%	75.00%
Tenure/Tenure-track Faculty Teaching Lower Division Student Credit Hours	34.60%	34.81%	0.21 pts.	35.00%	35.00%	35.00%	35.00%
New National Scholarship Applicants/Recipients for Fulbright, Rhodes, etc.	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NEW Unemployment Rates of Recent Graduates at all U.S. Universities and of Texas Tech Alumni One Year After Graduation <sup>2</sup>	N/A	N/A	N/A	TBD	TBD	TBD	TBD



#### STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship





<sup>1</sup> Proposals submitted through the TTU Office Research Services as part of its role in formal transmission of proposals to federal, state, corporate and foundation partners that support extramural grant and contract research at TTU.

# TEXAS TECH UNIVERSITY

# **STRATEGIC PRIORITY IV**

Further Outreach and Engagement

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Total Non-TTU Attendees and Participants in TTU Outreach and Engagement Activities <sup>1</sup>	246,390	198,397	-19.50%	200,000	250,000	300,000	350,000
K-12 Students and Teachers Participating in TTU Outreach and Engagement Activities <sup>1</sup>	195,101	148,091	-24.10%	120,000	200,000	200,000	250,000
Total Funding Generated by TTU Institutional and Multi-institutional Outreach and Engagement Activities <sup>2</sup>	\$39.32 M	\$41.50 M	5.50%	\$45 M	\$40 M	\$50 M	\$60 M
Economic Impact on State and Region <sup>3</sup>							
Lubbock County Economic Development and Impact	\$1.31 B	\$1.39 B	6.11%	\$1.42 B	\$1.47 B	\$1.65 B	\$2 B
Annual Contribution to the Texas Workforce by Graduates of TTU	\$3.33 B	\$3.39 B	1.80%	\$3.39 B	\$3.46 B	\$3.75 B	\$4.05 B
Total Jobs Created from TTU Operations, Employees, Research, Students, University-related Visitors and Red Raider Home Football Games	15,387	16,207	5.33%	16,557	16,920	17,667	20,363
Total Household Income Created from TTU Operations, Employees, Research, Students, University-related Visitors and Red Raider Home Football Games	\$637 M	\$673 M	5.65%	\$688 M	\$700 M	\$735 M	\$850 M



<sup>1</sup> Duplicated headcount.

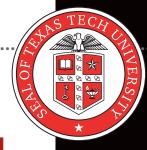
<sup>2</sup> Non-TTU sources; may include duplicated sums.

<sup>3</sup> Ewing, B. The 2011 Economic Impact of Texas Tech University System, (Study updated and published in January 2012).

# **STRATEGIC PRIORITY V**

Increase and Maximize Resources

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
NEW Total Student Credit Hours	811,895	848,001	4.45%	N/A	864,961	917,904	1 M
Total Weighted Student Credit Hours	1.94 M	2.02 M	4.12%	2.01 M	2.07 M	2.21 M	2.51 M
Administrative Cost as Percent of Operating Budget	6.32%	6.21%	-0.11 pts.	6.27%	6.20%	6.10%	6.00%
Total Endowment	\$434 M	\$475 M	9.45%	\$490 M	\$484 M	\$660 M	\$1 B
Total Budgeted Revenue	\$606.47 M	\$648.82	6.98%	\$629.15 M	\$660.91 M	\$697.18 M	\$808.22 M
Classroom Space Usage Efficiency Score	92	92	0.00%	92.75	92.75	95	100
Operating Expense per Full-time Equivalent Student	\$17,971	\$17,235	-4.10%	\$17,735	\$17,148	\$18,127	\$19,000
NEW Licenses With Royalties	11	13	18.18%	N/A	14	18	24
NEW Gross Licensing Revenue	\$245,000	\$239,000	2.45%	N/A	\$151,000	\$300,000	\$600,000
Total Funds Raised Annually	104.10 M	\$163 M	56.58%	\$105 M	\$125 M	\$125 M	\$150 M





# ANGELO STATE UNIVERSITY



JOSEPH C. RALLO, PH.D.

**PRESIDENT** 

Angelo State University continues to make significant strides in achieving its goals in the strategic plan, *Leading the Way: Vision 2020*. By emphasizing its traditional strengths in innovative programs and focusing on key areas such as retention, recruitment and recognition, Angelo State has made steady progress toward its vision of becoming a premier regional comprehensive university.



# ANGELO STATE UNIVERSITY

# **EXECUTIVE SUMMARY**

Strategic Priorities & Goals

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Fall Enrollment	6,856	7,084	3.33%	7,113	7,325	8,363	10,000
Undergraduate Transfer Students w/ More Than 30 Hours	332	400	20.48%	375	470	550	650
First-year Retention Rate	63.50%	61.40%	-2.10 pts.	64.00%	64.00%	66.00%	70.00%
Six-year Graduation Rate	31.50%	31.00%	-0.50 pts.	32.00%	32.00%	34.00%	37.00%
Sustainment of Hispanic Serving Institution Status <sup>1</sup>	26.20%	27.10%	0.90 pts.	26.50%	28.00%	29.00%	30.00%
Percent of Lower-division Courses Taught by Tenure-track Faculty	54.17%	55.80%	1.63 pts.	55.50%	56.00%	58.00%	61.00%
Total External Dollars Expended Annually	\$2.04 M	\$3.90 M	91.18%	\$2.50 M	\$4.50 M	\$5 M	\$6 M
Classroom Space Usage Efficiency Score	66	66	0.00%	70	70	74	91
Total Endowment	\$99.32 M	\$117.99 M	18.80%	\$106.27 M	\$120 M	\$125 M	\$150 M



#### STRATEGIC PRIORITY I

Increase Enrollment and Promote Student Success





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

<sup>2</sup> Percentages reflect Hispanic student enrollment as a portion of total undergraduate FTE (full-time equivalent) enrollment.

# ANGELO STATE UNIVERSITY

# **STRATEGIC PRIORITY II**

Strengthen Academic Quality and Reputation

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Percent of Lower-division Courses Taught by Tenure-track Faculty	54.17%	55.80%	1.43 pts.	55.50%	56.00%	58.00%	61.00%
NEW Number of Students Enrolled in Honors Program	146	130	-11.00%	N/A	160	250	300
Pass Rates on Professional Examinations							
Nursing	71.00%	75.00%	4 pts.	85.00%	80.00%	90.00%	95.00%
Teacher Certification	88.50%	93.40%	4.90 pts.	99.00%	99.00%	99.00%	99.00%
Physical Therapy	93.80%	TBD <sup>1</sup>	N/A	TBD <sup>1</sup>	96.00%	98.00%	98.00%
Medical School Acceptance Rate	50.00%	TBD <sup>2</sup>	N/A	50.00%	52.00%	55.00%	60.00%



<sup>1</sup> No pass rate reported nor target set because the transition to the Doctor of Physical Therapy program will not yield graduates until 2012. 2 Acceptance rate for the cohort applying in 2011 will not be available until late February 2012.

## STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship





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

<sup>2</sup> Numbers reported reflect students participating in the annual Student Academic Showcase (fall) and Student Research Fellowships Symposium (spring).

# ANGELO STATE UNIVERSITY

# **STRATEGIC PRIORITY IV**

Further Outreach and Engagement

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Total Hours Spent by Faculty, Staff and Students in Outreach and Engagement Activities	43,447	49,206	13.26%	46,000	50,000	55,000	60,000
Number of Documented K-12 Students Participating in Outreach & Engagement Activities	5,655	6,666	17.88%	7,000	7,000	8,500	10,000
External Funding Based on Outreach and Engagement Activities	\$310,961	\$389,955	25.40%	\$310,000	\$400,000	\$450,000	\$600,000
Nursing Outreach Hours	2,460	3,580	45.53%	3,000	4,000	4,547	5,456
Economic Impact on State and Region <sup>1</sup>							•
Tom Green County Economic Development and Impact	\$223 M	\$238 M	6.73%	\$241 M	\$254 M	\$328 M	\$392 M
Annual Contribution to the Texas Workforce by Graduates of ASU	\$494 M	\$503 M	1.82%	\$503 M	\$513 M	\$556 M	\$602 M
Total Jobs Created from ASU Operations, Employees, Research, Students and University-related Visitors	2,244	2,387	6.37%	2,417	2,547	3,237	3,870
Total Household Income Created from ASU Operations, Employees, Research, Students and University-related Visitors	\$104 M	\$111 M	6.73%	\$112 M	\$118 M	\$160 M	\$191 M



# **STRATEGIC PRIORITY V**

Increase and Maximize Resources

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Total Student Credit Hours	170,672	178,829	4.78%	180,000	180,000	200,000	240,000
NEW Total Weighted Student Credit Hours	247,042	275,659	11.58%	N/A	283,929	301,220	329,152
Administrative Cost as Percent of Operating Budget	12.14%	10.40%	-0.64 pts.	10.40%	10.20%	10.00%	9.50%
Total Endowment	\$99.32 M	\$117.99 M	18.80%	\$106.27 M	\$120 M	\$125 M	\$150 M
Total Budgeted Revenue	\$98.10 M	\$103.80 M	5.81%	\$99.92 M	\$110 M	\$129 M	\$158.79 M
Classroom Space Usage Efficiency Score	66	66	0%	70	70	74	91
Operating Expense per Full-time Equivalent (Based on 12 Undergrad /9 Grad SCH)	\$15,026	\$15,245	1.46%	\$14,462	\$14,462	\$13,561	\$13,088
Total Funds Raised Annually	\$2.57 M	\$7.72 M	200%	\$2.85 M	\$3 M	\$5 M	\$7.50 M





# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER



**TEDD L. MITCHELL, M.D.** 

**PRESIDENT** 

Texas Tech University Health Sciences Center has engaged in a dynamic process to revise significantly its goals and priorities in the strategic plan, Leading the Way: Vision 2020, and made substantial modifications to better evaluate its progress. With the new metrics and targets outlined, the institution is on a clear path toward its goal of becoming a nationally-recognized health sciences university.

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

# **EXECUTIVE SUMMARY**

Strategic Priorities & Goals

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Fall Enrollment	3,710	4,094	10.35%	3,766	4,498	5,500	6,918
Total Research Expenditures	\$50.99 M	\$58.35 M	14.43%	\$55 M	\$65 M	\$75 M	\$100 M
Total National Institutes of Health (NIH) Awards	\$11.87 M	\$15.95 M	34.33%	\$13.50 M	\$17 M	\$20 M	\$25 M
NEW Total Cancer Prevention Research Institute of Texas (CPRIT) Awards <sup>1</sup>	\$1.18 M	\$4.10 M	248.68%	N/A	\$6 M	\$8 M	\$10 M
Total Number of Outpatient and Inpatient Visits in State-owned and State-affiliated Facilities	835,447	774,864	-7.25%	844,000	800,648	878,000	921,000
Total Endowment Assets	\$253.30 M	\$267.00 M	5.41%	\$262.58 M	\$329.00 M	\$515.86 M	\$773.55 M
Administrative Cost as % of Total Expenditures	4.53%	4.38%	-0.15 pts.	4.50%	4.41%	4.50%	4.50%



# WHEN THE TREE STATES OF THE ST

# **STRATEGIC PRIORITY I**

Increase Enrollment and Promote Student Success

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Fall Enrollment							
TTUHSC	3,710	4,094	10.35%	3,766	4,498	5,500	6,918
NEW Allied Health Sciences  Lubbock  Amarillo  Permian Basin  Distance Ed.	<b>1,198</b> 566 47 165 420	<b>1,281</b> 585 44 164 488	<b>6.93%</b> 3.36% -6.38% -0.61% 16.19%	N/A	<b>1,281</b> 585 44 164 488	<b>1,331</b> 585 44 164 538	<b>1,381</b> 585 44 164 588
NEW Biomedical Sciences  Lubbock  Amarillo  Abilene  El Paso	<b>98</b> 61 37 	113 76 37 	<b>15.31%</b> 24.59% 0.00% N/A N/A	N/A	<b>128</b> 80 40 4 4	<b>150</b> 85 45 10 10	180 90 50 20 20
NEW Medicine  Lubbock  Amarillo  Permian Basin  El Paso	<b>578</b> 397 65 34 82	<b>572</b> 411 83 39 39	-1.04% 3.53% 27.69% 14.71% -52.44%	N/A	<b>593</b> 446 107 40 0	<b>593</b> 446 107 40 0	<b>602</b> 461 102 39 0
NEW Medicine (Paul L. Foster)	99	177	78.79%	N/A	257	400	400
New Nursing  Lubbock (ATP)  Abilene  Permian Basin  El Paso  Distance Ed.	<b>1,195</b> 464 41 58 38 594	<b>1,333</b> 401 59 51 10 812	11.55% -13.58% 43.90% -12.07% -73.68% 36.70%	N/A	<b>1,523</b> 440 84 57 0 954	<b>2,092</b> 557 160 75 0 1,381	<b>3,120</b> 608 306 147 0 2,059
Nursing (Gayle G. Hunt)		38	N/A	N/A	110	300	600

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

**STRATEGIC PRIORITY I (continued)**Increase Enrollment and Promote Student Success

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Fall Enrollment							
NEW <b>Pharmacy</b> Amarillo  Abilene  Lubbock  Dallas	<b>542</b> 258 138 37 109	<b>580</b> 295 148 38 99	<b>7.01%</b> 14.34% 7.25% 2.70% -9.17%	N/A	<b>606</b> 295 155 38 118	<b>634</b> 300 156 38 140	<b>635</b> 300 156 38 140
Student Success							
TTUHSC Degrees Awarded (Annually)	1,227	1,418	15.57%	1,260	1,592	2,113	2,586
NEW Allied Health Sciences Graduation Rate	92.00%	91.00%	-1.0 pts.	N/A	92.00%	92.00%	92.00%
NEW Biomedical Sciences  Doctoral-Time to Degree (years)	4.67	4.90	0.23 pts.	N/A	<5.0	<5.0	<5.0
NEW Medicine  Percent of Students Entering  Primary Care Specialty	48.20%	42.60%	-5.60 pts.	N/A	>45.00%	>45.00%	>45.00%
NEW Medicine (Paul L. Foster)  Residency Match Results to  Specialty of Choice	N/A	N/A	N/A	N/A	>95.00%	>95.00%	>95.00%
NEW Nursing First Time Licensure Pass Rate	88.50%	92.60%	+4.10 pts.	>87.00%	>87.00%	>87.00%	First Time Licensure Pass Rate
Nursing (Gayle G. Hunt) Retention Rate	N/A	N/A	N/A	N/A	N/A	>94.00%	>95.00%
NEW <b>Pharmacy</b> First Time Licensure Pass Rate	96.80%	98.20%	1.40 pts.	>95.00%	>95.00%	>95.00%	>95.00%



# HOLL STATE CHENCES

# **STRATEGIC PRIORITY II**

Strengthen Academic Quality and Reputation

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Percent of FTE Faculty who are Tenured or Tenure-track	29.00%	27.00%	-2.00 pts.	28.00%	28.00%	30.00%	30.00%
NEW Allied Health Sciences							
First Time Licensure/Certification Exam Pass Rate	93.00%	92.80%	-0.20 pts.	>90.00%	>90.00%	>90.00%	>90.00%
Percent of Faculty Recognized by Professional Organizations	N/A	17%	N/A	N/A	20.00%	20.00%	20.00%
NEW Biomedical Sciences							
Qualifying Exam Pass Rate	100%	100%	0	100%	100%	100%	100%
Percent of Faculty Recognized by Professional Organizations	N/A	51.00%	N/A	50.00%	53.00%	55.00%	60.00%
NEW Medicine							
First Time Pass Rate USMLE <sup>1</sup> (Step 1)	93.90%	97.00%	3.10 pts	>95.00%	>95.00%	>95.00%	>95.00%
First Time Pass Rate USMLE <sup>1</sup> (Step 2-Clinical Knowledge)	96.40%	94.00%	-2.40 pts.	>95.00%	>95.00%	>95.00%	>95.00%
First Time Pass Rate USMLE <sup>1</sup> (Step 2-Clinical Skills)	97.50%	97.60%	0.10 pts.	>95.00%	>95.00%	>95.00%	>95.00%
Percent of Students Entering Primary Care Specialty	44.20%	48.20%	4 pts.	>45.00%	>45.00%	>45.00%	>45.00%
Percent of Faculty Recognized by Professional Organizations	N/A	46.00%	N/A	N/A	46.00%	48.00%	50.00%

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

# **STRATEGIC PRIORITY II (continued)**

Strengthen Academic Quality and Reputation

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
NEW Medicine (Paul L. Foster)							
First Time Pass Rate USMLE <sup>1</sup> (Step 1)	N/A	97.00%	N/A	N/A	>95.00%	>95.00%	>95.00%
First Time Pass Rate USMLE <sup>1</sup> (Step 2-Clinical Knowledge)	N/A	N/A	N/A	N/A	>95.00%	>95.00%	>95.00%
First Time Pass Rate USMLE <sup>1</sup> (Step 2-Clinical Skills)	N/A	N/A	N/A	N/A	>95.00%	>95.00%	>95.00%
Percent of Faculty Recognized by Professional Organizations	N/A	31.00%	N//A	N//A	31.00%	35.00%	40.00%
NEW Nursing							
First Time Certification Exam Pass Rate	95.00%	97.00%	2.00 pts	>95.00%	>95.00%	≥95.00%	≥95.00%
Percent of Faculty Recognized by Professional Organizations	5.00%	9.00%	4.00 pts	95.00%	95.00%	95.00%	95.00%
NEW Nursing (Gayle Greve Hunt)							
First Time Licensure/Certification Exam Pass Rate	N/A	N/A	N/A	N/A	N/A	>87.00%	>87.00%
Percent of Faculty Recognized by Professional Organizations	N/A	16.00%	N/A	N/A	12.00%	24.00%	30.00%
NEW Pharmacy							
First Time Licensure/Certification Exam Pass Rate	96.80%	98.20%	1.40 pts.	>95.00%	>95.00%	>95.00%	>95.00%
Pharmacy Curriculum Outcomes Assessment Composite Score	N/A	N/A	N/A	N/A	>75.00%	>75.00%	>75.00%
Percent of Faculty Recognized by Professional Organizations	N/A	19.00%	N/A	19.00%	19.00%	19.00%	19.00%



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# **STRATEGIC PRIORITY III**

Expand and Enhance Research and Creative Scholarship

Goals	2010 ¹	2011	% Change	2011 Target	2012 Target	2015 Target <sup>2</sup>	2020 Target <sup>2</sup>
Total Research Expenditures	\$50.99 M	\$58.35 M	14.43%	\$55 M	\$65 M	\$75 M	\$100 M
Total External Research Awards	\$30.39 M	\$25.90 M	-14.79%	\$33 M	\$30 M	\$40 M	\$55 M
Total National Institutes of Health (NIH) Awards	\$11.87 M	\$15.95 M	34.33%	\$13.50 M	\$17 M	\$20 M	\$25 M
NEW Total Cancer Prevention Research Institute of Texas (CPRIT) Awards	\$1.18 M	\$4.10 M	248.68%	N/A	\$6 M	\$8 M	\$10 M
NEW Total External Grants Submitted	405	329	-18.77%	N/A	400	450	500
NEW NIH Grants Submitted	182	163	-10.44%	N/A	200	225	250
Percent FTE Tenured and Tenure-track Faculty with External Grants	28.60%	27%	-1.60 pts.	30.00%	30.00%	33.00%	35.00%
Number of Publications by all TTUHSC Faculty	395	417	5.57%	N/A	450	500	600
New Number of Publications in which TTUHSC Students are Authors	47	47	0.00%	N/A	60	70	90
NEW Internal Seed Grants for Research	\$1.02 M	\$607,894	-40.63%	N/A	\$1 M	\$1 M	\$1 M
Invention Disclosures – Technology Commercialization	22	28	27.27%	24	32	38	50

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

<sup>2</sup> The research expenditures for 2015 and 2020 are based on significant increases in faculty numbers that were projected for those years.

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

# STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2010	2011	% Change	2011 Target	2012 Target	2015 Target	2020 Target
Total Number of Outpatient and Inpatient Visits in State-Owned and State-affiliated Facilities	835,447	774,864	-7.25%	844,000	800,648	878,000	921,000
Unreimbursed Cost of Uncompensated Care	\$64.37 M	\$72.84 M	13.16%	\$66.30 M	\$74.83	\$80.79 M	\$91.41 M
New Number of Students Participating in Global Health Initiatives	N/A	N/A	-	N/A	Goal-TBD	Goal-TBD	Goal-TBD
Number of Faculty Participating in Global Health Initiatives	N/A	N/A	-	N/A	Goal-TBD	Goal-TBD	Goal-TBD
New Number of Students Involved in Community Outreach Programs	N/A	N/A	-	N/A	Goal-TBD	Goal-TBD	Goal-TBD
Number of Faculty Involved in Community Outreach Programs	N/A	N/A	-	N/A	Goal-TBD	Goal-TBD	Goal-TBD
New Number of People Served by West TX AHEC <sup>1</sup>	37,299	48,371	29.68%	N/A	50,000	35,000	52,500
Economic Impact on State and Region <sup>2</sup>							
Economic Development and Impact on Counties where TTUHSC Operates	\$898 M	\$923 M	2.78%	\$912 M	\$948 M	\$1.23 B	\$1.57 B
Annual Contribution to the Texas Workforce by Graduates of TTUHSC	\$884 M	\$902 M	2.03%	\$920 M	\$902 M	\$996 M	\$1.43 B
Total Jobs Created from TTUHSC Operations, Employees, Research, Students and University-related Visitors	11,874	12,139	6.60%	11,995	12,468	16,259	20,571
Total Household Income Created from TTUHSC Operations, Employees, Research, Students and University-related Visitors	\$538 M	\$548 M	1.86%	\$541 M	\$562 M	\$733 M	\$928 M



<sup>1</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. 2 Ewing, B. The 2011 Economic Impact of Texas Tech University System, (Study updated and published in January 2012).

# STRATEGIC PRIORITY V

Increase and Maximize Resources





# TEXAS TECH UNIVERSITY SYSTEM

### **DEFINITIONS**

and Sources for Key Performance Indicators

#### Administrative Cost as Percent of Operating Budget: Legislative Budget Board.

Administrative costs are Institutional Support expenditure items as designated in the institution's annual financial reports included in the following subcategories: executive management, fiscal operations, general administration and logistical services, administrative computing support, and public relations/development.

#### Operating Expenses per FTE Student: THECB Sources and Uses.

Operating expenses divided by the number of full-time equivalent students. Operating expenses include instruction, research, public service, academic support, student services, institutional support, operations and maintenance of plant, scholarships and fellowships, and capital outlay from current fund sources (except those related to auxiliary enterprises). These uses numbers come from the Sources and Uses report submitted by institutions.

#### Total Endowment: THECB Accountability System.

This total is comprised of three subgroups: (1) True Endowment Funds, (2) Term Endowment Funds, and (3) Quasi Endowment funds. True and Term Endowments are Restricted Nonexpendable Net Assets as defined by the Governmental Accounting Standards Board (GASB) and Permanently Restricted Net Assets as defined by the Financial Accounting Standards Board (FASB). Quasi Endowments, or Funds Functioning as an Endowment, can be either Restricted Expendable or Unrestricted, depending on the source of the funding. Funds held by a foundation or trust for the express use of the component should be included.

#### Total Budgeted Revenue: THECB Accountability System.

The board is required by law and Section 01.01, Regents' Rules, to approve an annual budget covering the operation of the ensuing fiscal year. This budget shall be prepared within the limits of revenue available from legislative appropriations and estimated local and other funds. The budget is to be constructed along organizational lines and using appropriate fund groupings required by state law or recommended by the State Auditor's Office or the State Comptroller's Office. The annual budget shall be prepared and adopted well in advance of the fiscal period and shall include all anticipated operating revenues, expenditures, transfers, and allocations. The expenditure budget approved by the board of regents shall be used for this strategic measure.

#### Classroom Space Utilization Efficiency Score: THECB Accountability System.

A measure from the Texas Higher Education Coordinating Board that is comprised of the scores from three individual 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. It is reported for the Fall Semester of each Fiscal Year. The maximum classroom usage efficiency score is 100.

#### Restricted Research Expenditures: THECB Accountability System.

Restricted research expenditures include externally funded grants (federal, state agencies, corporate, foundation), contracts (federal, state agencies, corporate) and gifts (corporate, private, foundation) in all fields that are restricted by the external entity to be used for "research." This accounting does not include recovered indirect cost and funds passed through to other institutions and agencies.



## **LEADERSHIP**

#### AND ADMINISTRATION

Kent R. Hance, Chancellor
Jodey Arrington, Vice Chancellor for Research, Commercialization and Federal Relations
Jim Brunjes, Vice Chancellor and Chief Financial Officer
Robert Giovannetti, Associate Vice Chancellor for Communications and Marketing
Tim Hudson, Ph.D., Vice Chancellor
John Huffaker, Vice Chancellor and General Counsel
Ben Lock, Executive Assistant to the Chancellor and Secretary to Board of Regents
Michael Molina, Vice Chancellor for Facilities Planning and Construction
John Opperman, Ph.D., Vice Chancellor for Policy and Planning
Kelly Overley, Ed.D., Vice Chancellor for Institutional Advancement
Mike Sanders, Vice Chancellor for Governmental Relations
Russell Thomasson, Chief of Staff and Counsel to the Chancellor
Kim Turner, Chief Audit Executive



#### COMMITTEE

2011 Performance and Accountability Report to strategic plan, *Leading the Way: Vision 2020*, was prepared in February 2012 for presentation to the Board of Regents.

Tim Hudson, Ph.D., Chairman Jodey Arrington Jim Brunjes Dailey Fuller Robert Giovannetti Casey L. Harmon John Opperman, Ph.D. Russell Thomasson







