



*Leading the Way*²⁰²⁰

TEXAS TECH UNIVERSITY SYSTEM *Strategic Priorities and Goals*

2014 REPORT

Performance & Accountability

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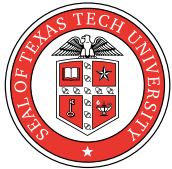
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MISSIONS



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, the Texas Tech University Health Sciences Center at El Paso, 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.



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

The mission of Texas Tech University Health Sciences Center at El Paso is to improve the lives of people in our State and our community by focusing on the unique health care needs of socially and culturally diverse border populations through excellence in integrated education, research, and patient care.

STRATEGIC PRIORITIES & GOALS

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

Performance & Accountability Report **2014**



ANGELO STATE UNIVERSITY

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Fall Enrollment	6,536	6,494	7,000	(506)	7,000	8,363	10,000
Number of Undergraduate Transfer Students	537	331	550	(219)	450	600	650
First-year Retention Rate ¹	54.6%	64.2%	61%	3.2 pts.	66%	68%	70%
Six-year Graduation Rate	30%	31%	33%	(2 pts.)	34%	36%	37%
Sustainment of Hispanic Serving Institution Status ²	31%	32.5%	33%	(0.5 pts.)	35%	36%	37%
Percent of Lower-division Courses Taught by Tenure-track Faculty	59.8%	61%	60%	1 pt.	61%	61%	62%
Total External Dollars Expended Annually	\$4.47 M	\$4 M	\$3 M	\$1 M	\$3 M	\$5 M	\$6 M
Classroom Space Usage Efficiency Score	49	49	72	(23)	60	74	91
Total Endowment (TTUS) ³	\$139.5 M	\$161 M	\$150 M	\$11 M	\$170 M	\$201 M	\$222 M

¹ These measures include only students by head count that began at ASU as new, first-time students and continued at or graduated from ASU.

² Percentages reflect Hispanic student enrollment as a portion of total undergraduate FTE (full-time equivalent) enrollment. Graduate enrollment is not a factor.

³ Data provided by the Office of the Vice Chancellor & Chief Financial Officer at Texas Tech University System.



STRATEGIC PRIORITY I

Increase Enrollment and Promote Student Success

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Fall Enrollment	6,536	6,494	7,000	(506)	7,000	8,363	10,000
Enrollment from Outside Service Area ¹	3,784	3,859	4,200	(341)	4,200	5,000	6,000
Graduate Student Enrollment as a Percentage of Total Enrollment	15.2%	16.5%	15%	1.5 pts.	16%	16%	18%
Number of Undergraduate Transfer Students	537	331	550	(219)	450	600	650
Number of Students Receiving Carr Scholarship	1,875	2,544	2,000	544	2,500	2,800	3,000
Number of Students Enrolled in Honors Program	114	145	160	(15)	160	250	300
First-year Retention Rate ²	54.6%	64.2%	61%	3.2 pts.	66%	68%	70%
Second-year Retention Rate ²	45.7%	44.2%	50%	(5.8 pts.)	50%	60%	65%
Four-year Graduation Rate ²	20%	21%	20%	1 pt.	22%	24%	25%
Six-year Graduation Rate ²	30%	31%	33%	(2 pts.)	34%	36%	37%
Total Degrees Awarded Annually	1,415	1,047	1,450	(403)	1,450	1,582	2,019
Sustainment of Hispanic Serving Institution ³	31%	32.5%	33%	(.5 pt.)	35%	36%	37%

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

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

³ 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	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Percent of Lower-division Courses Taught by Tenure-track Faculty	59.8%	61%	60%	1 pt.	61%	61%	62%
Number of Students Enrolled in Honors Program	114	145	160	(15)	160	250	300
Pass Rates on Professional Examinations							
<i>Nursing</i>	82%	92%	90%	2 pts.	95%	95%	95%
<i>Teacher Certification</i>	94.1%	91%	99%	(8 pts.)	99%	99%	99%
<i>Physical Therapy</i>	100%	100%	96%	4 pts.	98%	98%	98%
<i>Medical School Acceptance Rate</i>	53%	68%	55%	13 pts.	60%	60%	60%



STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
External Project Proposals Submitted Annually	27	35	30	5	40	50	60
Total External Dollars Expended Annually ¹	\$4.74 M	\$4 M	\$3 M	\$1 M	\$3 M	\$5 M	\$6 M
Number of Students Involved in Undergraduate and Graduate Research ²	226	234	250	(16)	250	260	275

¹ Reflects the expenditure of external dollars for the Center for Security Studies.

² Numbers reported reflect students enrolled in research-based independent study hours.

ANGELO STATE UNIVERSITY

STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Total Hours Spent by Faculty, Staff and Students in Outreach and Engagement Activities	164,397	179,837	175,000	4,837	175,000	180,000	200,000
Number of Documented K-12 Students Participating in Outreach & Engagement Activities	37,943	43,429	40,000	3,429	50,000	60,000	75,000
External Funding Based on Outreach and Engagement Activities	\$901,837	\$818,823	\$910,000	(\$91,177)	\$900,000	\$920,000	\$930,000
Nursing Outreach Hours	1,768 ¹	1,035 ¹	3,500	(2,465)	1,500	2,000	2,500

¹ 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	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Total Student Credit Hours	176,726	167,047	180,000	(12,953)	180,000	200,000	240,000
Total Weighted Student Credit Hours	313,353	297,037	322,754	(25,717)	322,754	332,437	342,410
Administrative Cost as Percent of Operating Budget	9.65%	9.16%	9.5%	(0.34)	9%	9%	9%
Total Endowment (TTUS) ¹	\$139.5 M	\$161 M	\$150 M	\$11 M	\$170 M	\$201 M	\$222 M
Total Budgeted Revenue	\$103.5	\$108 M	\$107 M	\$1 M	\$112 M	\$129 M	\$158.79 M
Classroom Space Usage Efficiency Score	49	49	72	(23)	60	74	91
Operating Expense per Full-time Equivalent ²	\$16,256	\$16,602	\$14,595	\$2,007	\$14,595	\$13,561	\$13,088
Total Funds Raised Annually (TTUS)	\$5.62 M	\$12.89 M	\$5 M	\$7.89 M	\$5 M	\$8 M	\$10 M

¹ Data provided by the Office of the Vice Chancellor & Chief Financial Officer at Texas Tech University System.

² Based on 12 undergraduate and 9 graduate student credit hours.



Texas Tech University Health Sciences Center

Performance & Accountability Report **2014**



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2013	2014 ¹	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Fall Enrollment	4,519	4,463	4,460	3	4,861	4,976	5,055
Total Research Expenditures	\$61 M	\$37.8M	\$63 M	(\$25.2 M)	\$39 M	\$42 M	\$45 M
Total National Institutes of Health (NIH) Awards	\$15.7 M	\$8.7 M	\$17 M	(\$8.3 M)	\$10 M	\$12 M	\$15 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards	\$4 M	\$1.9 M	\$7 M	(\$5.1 M) ²	\$3 M	\$5 M	\$7 M
Total Number of Outpatient and Inpatient Visits in State-owned and State-affiliated Facilities	777,597	765,380	778,600	(13,220)	775,000	780,000	785,000
Total Endowment Assets (TTUS)	\$286.5 M	\$209.24 M	\$318.41 M	(\$109.17 M)	\$230 M	\$296 M	\$343 M
Administrative Cost as % of Total Expenditures	4.24%	4.98%	4.5%	0.48 pt.	5.25%	5.25%	5.25%

¹ TTUHSC El Paso is excluded from TTUHSC report in the 2014 academic year. This exclusion has resulted in significant variances in 2014 values and revisions to forecasted figures.

² 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	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Fall Enrollment							
TTUHSC	4,519	4,463	4,460	3	4,861	4,976	5,055
Allied Health Sciences	1,299	1,404	1,330	74	1,425	1,450	1,475
<i>Lubbock</i>	586	627	605	22	632	632	632
<i>Amarillo</i>	48	51	44	7	50	50	50
<i>Permian Basin</i>	157	161	164	(3)	160	160	160
<i>Distance Education</i>	508	565	517	48	583	608	633
Biomedical Sciences	138	168	157	11	172	165	175
<i>Lubbock</i>	86	102	95	7	105	110	115
<i>Amarillo</i>	32	38	40	(2)	42	43	45
<i>Abilene</i>	1	7	5	2	10	12	15
<i>El Paso</i>	19	21	17	4	15	0	0
Medicine	574	628¹	610¹	18	658	700	700
<i>Lubbock</i>	435	477	458	19	501	526	526
<i>Amarillo</i>	101	101	111	(10)	107	127	127
<i>Permian Basin</i>	38	50	41	9	50	47	47
Nursing	1,472	1,638	1,738	(100)	1,981	2,020	2,050
<i>Lubbock</i>	322	344	345	(1)	365	365	365
<i>Abilene</i>	121	154	178	(24)	190	190	190
<i>Permian Basin</i>	52	38	65	(27)	60	60	60
<i>Distance Education</i>	977	1,102	1,150	(48)	1,366	1,405	1,435
Pharmacy	631	625	625	--	625	641	655
<i>Amarillo</i>	292	298	291	7	291	266	241
<i>Abilene</i>	155	145	154	(9)	154	154	154
<i>Lubbock</i>	37	36	36	--	36	36	36
<i>Dallas</i>	147	146	144	2	144	185	224

¹ 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.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

STRATEGIC PRIORITY I (continued)

Increase Enrollment and Promote Student Success

Goals	2013	2014 ¹	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Student Success							
TTUHSC Degrees Awarded (Annually)	1,846	1,760	1,999	(239)	1,895	1,940	1,970
Allied Health Sciences <i>Graduation Rate</i>	91.73%	92%	>90%	2 pts.	>90%	>90%	>90%
Biomedical Sciences <i>Doctoral-Time to Degree (years)</i>	4.92	5.18	<5	0.18 pt.	<5	<5	<5
Medicine <i>Percent of Students Entering Primary Care Specialty</i>	54.3%	49%	>45%	4 pts.	>45%	>45%	>45%
Nursing <i>First Time Licensure Pass Rate ²</i>	86.45%	86.51%	87%	(0.49 pt.)	>87%	>87%	>87%
Pharmacy <i>First Time Licensure Pass Rate</i>	97%	97%	>95%	2 pts.	>95%	>95%	>95%

¹ TTUHSC El Paso is excluded from TTUHSC report in the 2014 academic year. This exclusion has resulted in significant variances in 2014 values and revisions to forecasted figures.

² Nursing pass rate reflects a change from 2012 to 2013, in both state and national averages; due to changes made to the NCLEX test. This pattern continued in 2014. (2012 National Avg. 90.2, State Avg. 90.7; 2013 National Avg. 84.3, State Avg. 83.9; 2014 National Avg. 81.7; State Avg. 81.0)



STRATEGIC PRIORITY II

Strengthen Academic Quality and Reputation

Goals	2013	2014 ¹	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Percent of FTE Faculty who are Tenured or Tenure-track	28.5%	27%	30%	(3 pts.)	30%	30%	30%
Allied Health Sciences							
First Time Licensure/Certification Exam Pass Rate	94%	97.8%	>90%	7.8 pts.	>90%	>90%	>90%
Percent of Faculty Recognized by Professional Organizations	24.65%	24.65%	20%	4.65 pts.	20%	20%	20%
Biomedical Sciences							
Qualifying Exam Pass Rate	100%	100%	100%	--	100%	100%	100%
Percent of Faculty Recognized by Professional Organizations	33%	33%	35%	(2 pts.)	34%	35%	36%
Medicine							
First Time Pass Rate USMLE ² (Step 1)	97%	97%	>95%	2 pts.	>95%	>95%	>95%
First Time Pass Rate USMLE ² (Step 2-Clinical Knowledge)	98%	96%	>95%	1 pt.	>95%	>95%	>95%
First Time Pass Rate USMLE ² (Step 2-Clinical Skills)	98%	95%	>95%	--	>95%	>95%	>95%
Percent of Faculty Recognized by Professional Organizations ³	25.08%	24.01%	25%	(0.99 pt.)	25%	25%	27%

¹ TTUHSC El Paso is excluded from TTUHSC report in the 2014 academic year. This exclusion has resulted in significant variances in 2014 values and revisions to forecasted figures.

² United States Medical Licensing Examination (USMLE).

³ 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	2013	2014 ¹	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Nursing							
<small>REVISED</small> Number of Faculty Recognized by Professional Organizations ²	15	19	17	2	21	23	25
Pharmacy							
Pharmacy Curriculum Outcomes Assessment Composite Score	60th	51st	>55th	(4th)	>55th	>55th	>55th
Percent of Faculty Recognized by Professional Organizations	64.29%	78%	>78%	--	78%	78%	78%

¹ TTUHSC El Paso is excluded from TTUHSC report in the 2014 academic year. This exclusion has resulted in significant variances in 2014 values and revisions to forecasted figures.

² 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	2013	2014 ¹	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Total Research Expenditures	\$61 M	\$37.8 M	\$63 M	(\$25.2 M)	\$39 M	\$42 M	\$45 M
Total External Research Awards	\$24 M	\$18.2 M	\$27 M	(\$8.8 M)	\$20 M	\$22 M	\$25 M
Total National Institutes of Health (NIH) Awards	\$15.7 M	\$8.7 M	\$17 M	(\$8.3 M)	\$10 M	\$12 M	\$15 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards ²	\$4 M	\$1.9 M	\$7 M	(\$5.1 M)	\$3 M	\$5 M	\$7 M
Total External Grants Submitted	317	263	375	(112)	275	325	400
Total National Institutes of Health (NIH) Grants Submitted	159	118	175	(57)	125	150	225
Percent FTE Tenured and Tenure-track Faculty with External Grants	24.76%	23.03%	25.25%	(2.2 pts.)	24%	26%	28%
Number of Publications by all TTUHSC Faculty	463	479	472	7	490	525	550
Number of Publications in which TTUHSC Students are Authors	76	70 ³	78	(8)	75	85	95
Internal Seed Grants for Research	763,059	\$198,292	\$1 M	(\$801,708)	\$200,000	\$200,000	\$500,000
Invention Disclosures – Technology Commercialization	22.5	20	30	(10)	22	25	27

¹ TTUHSC El Paso is excluded from TTUHSC report in the 2014 academic year. This exclusion has resulted in significant variances in 2014 values and revisions to forecasted figures.

² The Cancer Prevention Research Institute of Texas (CPRIT) was closed for an extended period of time and therefore faculty were prevented from submitting applications.

³ Value includes 62 papers, 7 book chapters and 1 book.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2013	2014 ¹	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Total Number of Outpatient and Inpatient Visits in State-Owned and State-affiliated Facilities	777,597	765,380	778,600	(13,220)	775,000	780,000	785,000
Unreimbursed Cost of Uncompensated Care	\$77.13 M	\$84.56 M	\$79.10 M	\$5.36 M	\$81 M	\$85 M	\$90 M
Number of Students Participating in Global Health Initiatives ²	64	143	74	69	85	97	111
REVISED Number of People Served by West Texas AHEC ³							
Students that participated in K-16 programs ³	46,245	49,472	51,000	(1,528)	56,000	56,893	58,000
Current Students in a Health Professions Program that participated in a Community Based Education Site ⁴	NA	400	NA	NA	410	450	475
Health Professionals served by Continuing Education Events ⁴	NA	8,545	NA	NA	8,630	8,972	9,143

¹ TTUHSC El Paso is excluded from TTUHSC report in the 2014 academic year. This exclusion has resulted in significant variances in 2014 values and revisions to forecasted figures.

² 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.

³ Area Health Education Center (AHEC); During FY13, the Health Resources and Service Administration (HRSA) which funds the West Texas AHEC program shifted the focus of the AHEC program toward more longitudinal programs and away from singular outreach events. The targets were not updated to reflect this change in program objectives.

⁴ In prior reports, the number of individuals that took place in AHEC programs did not include those students involved in Community Based Education Rotations or health professionals that participated in an AHEC support continuing education event. Targets for these have been listed above.

STRATEGIC PRIORITY V

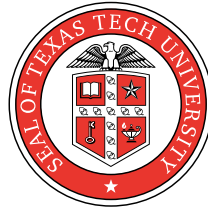
Increase and Maximize Resources

Goals	2013	2014 ¹	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Administrative Cost as Percent of Total Expenditures	4.24%	4.98%	4.5%	0.48 pts.	5.25%	5.25%	5.25%
Total Endowment Assets (TTUS) ²	\$286.5 M	\$209.24 M	\$318.41 M	(\$109.17 M)	\$230 M	\$296 M	\$343 M
State Appropriated as a Percentage of Total Institutional Revenue	25.51%	26.81%	25%	1.81 pts.	26.25%	25.5%	25%
Total Institutional Revenue	\$727.69 M	\$593.97 M	\$745.3	(\$151.33 M)	\$607.19 M	\$657.07M	\$691.26M
New License Agreements	1	5	6	(1)	3	4	6
Total License Agreements	9	14	13	1	15	24	31
Gross License Revenue	\$93,000	68,000	\$132,302	(\$64,302)	\$175,000	\$275,000	\$400,000
Total Funds Raised Annually (TTUS) ³	\$11 M	\$16 M	\$20 M	(\$4 M)	\$35 M	\$40 M	\$50 M

¹ TTUHSC El Paso is excluded from TTUHSC report in the 2014 academic year. This exclusion has resulted in significant variances in 2014 values and revisions to forecasted figures.

² Data provided by the Office of the Vice Chancellor & Chief Financial Officer at Texas Tech University System.

³ Data provided by the Office Institutional Advancement at Texas Tech University System.



Texas Tech University

Performance & Accountability Report **2014**



TEXAS TECH UNIVERSITY

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Fall Enrollment (IPEDS ¹)	33,111	35,158 ²	34,022	1,136	36,036	38,805	40,000
Fall Total Transfer Students from Texas ³ (THECB ⁴)	6,128	6,494	6,300	194	6,500	7,101	7,500
Total Weighted Student Credit Hours	2.14 M	2.26 M	2.15 M	110,000	2.16 M	2.28 M	2.3 M
One-year Retention Rate (IPEDS ¹)	82%	83% ²	82.5%	0.5 pt.	83%	86%	88%
Six-year Graduation Rate (IPEDS ¹)	59%	59% ²	62%	(3 pts.)	60.5%	62%	70%
Total Research Expenditures (THECB ⁴)	\$137.56 M	\$153.73 M	\$145 M	\$8.73 M	\$155 M	\$168 M	\$180 M
Restricted Research Expenditures	\$40.70 M	\$46.9 M	\$45 M	\$1.9 M	\$50 M	\$55 M	\$60 M
Total Doctorates Awarded Annually ⁵ (IPEDS ¹)	283	313 ²	310	3	312	315	320
Total Endowment Annually (TTUS) ⁶	\$546 M	\$674 M	\$600 M	\$74 M	\$713 M	\$836 M	\$924 M
Faculty Receiving Nationally Recognized Awards	13	6	13	(7)	13	13	15

1 Integrated Postsecondary Education Data System (IPEDS).

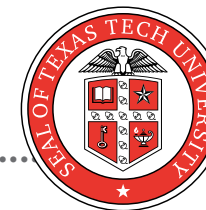
2 Preliminary data not yet provided to IPEDS.

3 Students with at least 30 credit hours.

4 Texas Higher Education Coordinating Board (THECB).

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

6 Data provided by the Office of the Vice Chancellor & Chief Financial Officer at Texas Tech University System.



STRATEGIC PRIORITY I

Increase Enrollment and Promote Student Success

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Total Fall Enrollment (IPEDS ¹)	33,111	35,158 ²	34,022	1,136	36,036	38,805	40,000
Total Undergraduate Enrollment (IPEDS ¹)	27,044	28,632 ²	27,700	932	29,347	31,602	32,000
Total Graduate and Law Student Enrollment (IPEDS ¹)	6,067	6,526 ²	6,500	26	6,750	7,500	8,000
Total International Enrollment	2,291	2,805 ²	2,470	335	2,860	3,310	4,715
Freshman Classification Enrollment	6,565	7,683	6,900	783	7,836	8,746	9,188
Fall Total Students Enrolled in Honors College	1,149	1,285 ²	1,160	125	1,317	1,416	1,500
Fall Total Transfer Students from Texas ³ (THECB ⁴)	6,128	6,494	6,300	194	6,500	7,101	7,500
One-year Retention Rate (IPEDS ¹)	82%	83% ²	82.5%	0.5 pt.	83%	86%	88%
Two-year Retention Rate	70.7%	70.1%	71.3%	(1.2 pts.)	72%	72.5%	75%
Four-year Graduation Rate (IPEDS ¹)	33%	33% ²	35%	(2 pts.)	34%	36%	40%
Six-year Graduation Rate (IPEDS ¹)	59%	59% ²	62%	(3 pts.)	60.5%	62%	70%
Total Degrees Awarded Annually (IPEDS ¹)	7,149	7,254 ²	7,200	254	7,280	7,500	8,000
Progress Toward State of TX Diversity ⁵ (THECB³)	State/TTU	State/TTU	State/TTU	State/TTU	State/TTU	State/TTU	State/TTU
<i>African-American</i>	13.1%/6.2%	12.9%/5.7%	11.9%/6.5%	1.2%/(0.8 pt.)	12%/6%	12.0%/6.2%	12.3%/7.8%
<i>Hispanic</i>	44.8%/20.6%	46.4%/20.1%	31.5%/20.7%	14.7%/(0.6 pt.)	32.8%/20.8%	32.8%/23%	39.6%/27.9%
<i>Asian</i>	3.9%/2.8%	4%/2.4%	6.6%/3%	2.6%/(0.6 pt.)	6.7%/3.2%	6.7%/3%	7%/4.2%
Freshmen in Top 25% of High School Class	55.5%	53.1%	52.25%	0.85 pt.	53.8%	54%	55%
Average Freshmen ACT/SAT Score for 25-75 Percentile (IPEDS ¹)	22-27/ R 490-590 M 520-620	22-27/ R 490-590 M 510-610	22-27/ R 500-590 M 520-620	- R (10) M (10)	22-27/ R 500-600 M 520-620	22-27/ R 500-600 M 520-620	22-27/ 1030-1230

1 Integrated Postsecondary Education Data System (IPEDS).

2 Preliminary data not yet provided to IPEDS.

3 Students with at least 30 credit hours.

4 Texas Higher Education Coordinating Board (THECB).

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

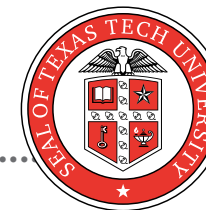
Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Total Doctorates Awarded Annually (IPEDS ¹)	283	313 ²	310	3	312	315	320
Faculty Receiving Nationally Recognized Awards	13	6	13	(7)	13	13	15
Master's Graduation Rate (THECB ³)	70%	78.4%	72%	6.4 pts.	75%	77.5%	80%
Doctoral Graduation Rate	59.8%	56.9%	62%	(5.1 pts.)	58%	62%	75%
Doctoral Time to Degree (Years)	5.37	5.75 ²	6	(.25)	6	6	6
Percent of FTE Teaching Faculty Who are Tenured/Tenure-track ⁴	73.3%	74.3% ²	75%	(0.7 pt.)	75%	75%	75%
Tenure/Tenure-track Faculty Teaching Lower Division Student Credit Hours ⁴	31.8%	32% ²	32.5%	(0.5 pt.)	33%	34%	35%
National Scholarship Applicants/Recipients for Fulbright, Rhodes, etc.	8	10	10	0	12	14	15

¹ Integrated Postsecondary Education Data System (IPEDS).

² Preliminary data not yet provided to IPEDS.

³ Texas Higher Education Coordinating Board (THECB).

⁴ Data that the Office of Institutional Research at Texas Tech University will report to THECB for 2014.



STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Total Research Expenditures	\$137.56 M	\$153.73 M	\$145 M	\$8.73 M	\$155 M	\$168 M	\$180 M
Restricted Research Expenditures	\$40.7 M	\$46.9 M	\$45 M	\$1.9 M	\$50 M	\$55 M	\$60 M
Federal Research Expenditures	\$28.8 M	\$33.14 M	\$30 M	\$3.14 M	\$35 M	\$45 M	\$50 M
Federal & Private Research Expenditures per Faculty Full-time Equivalent	\$47,995	\$52,020	\$55,500	(\$3,480)	\$56,000	\$60,000	\$65,000
NEW National Institutes of Health (NIH) Awards	\$3.3 M	\$2.3 M	\$8 M	(\$5.7 M)	\$3 M	\$4 M	\$6 M
NEW NSF ¹ Awards	\$7.2 M	\$11.3 M	\$18 M	(\$6.7 M)	\$10 M	\$18 M	\$22 M
NEW Ph.D. Research Assistantships on Externally Funded Awards	322	370	400	(30)	400	450	550
NEW Post-doctorates (NSF ¹ and CMUP ²)	101	114	NA	NA	130	140	160
Number of TTU-led Collaborative Research Projects with TTUHSC	2	2	5	(3)	5	6	7
Proposals Submitted	891	1,042	930	112	1,100	1,300	1,400
Research Space in Square Feet	431,406	453,416	510,000	(56,584)	500,000	600,000	700,000
New Invention Disclosures	57.5	95	68	27	52	71	87

¹ National Science Foundation (NSF).

² Center for Measuring University Performance (CMUP)

TEXAS TECH UNIVERSITY

STRATEGIC PRIORITY IV

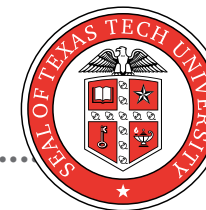
Further Outreach and Engagement

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Total Non-TTU Attendees and Participants in TTU Outreach and Engagement Activities ¹	356,820	321,138	300,000	21,138	325,000	345,000	350,000
K-12 Students and Teachers Participating in TTU Outreach and Engagement Activities ¹	172,794	146,274	175,000	(28,726)	200,000	225,000	250,000
Total Funding Generated by TTU Institutional and Multi-institutional Outreach and Engagement Activities ²	\$54 M	\$35.7 M	\$40 M	(\$4.3 M)	\$50 M	\$55 M	\$60 M
Total Number of Hours Faculty were involved in TTU Outreach and Engagement Activities ³	69,822	40,014	50,000	(9,986)	51,875	55,000	60,000
Total Number of Hours Staff were Involved in Outreach and Engagement Activities ³	180,444	158,182	170,000	(11,818)	178,000	185,000	200,000
Total Non-TTU Partners Involved in TTU Outreach and Engagement Activities ³	634	570	650	(80)	750	775	850

¹ Duplicated headcount.

² Non-TTU sources; May include duplicated sums.

³ Data provided by the Office of Planning and Assessment at Texas Tech University.



STRATEGIC PRIORITY V

Increase and Maximize Resources

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Total Student Credit Hours (THECB ¹)	870,073	879,138	875,000	4,138	900,000	930,000	950,000
Total Weighted Student Credit Hours	2.14 M	2.26 M	2.15 M	110,000	2.16 M	2.28 M	2.3 M
Administrative Cost as Percent of Operating Budget (THECB ¹)	6.3%	6.2%	6.3%	(0.1 pt.)	6.3%	6.3%	6.3%
Total Endowment Annually (TTUS) ²	\$546 M	\$674 M	\$600 M	\$74 M	\$713 M	\$836 M	\$924 M
Total Budgeted Revenue	\$723.94 M	\$783.3 M	\$783.3 M	--	\$783.3 M	\$800 M	\$850 M
Classroom Space Usage Efficiency Score (THECB ¹)	83	83	83	--	87	88	90
Operating Expense per Full-time Equivalent Student (THECB ¹)	\$17,558	\$18,370	\$17,750	\$620	\$18,000	\$18,500	\$19,000
License/Option Agreements	9	8	8	--	10	14	17
Total License Agreements	28	23	30	(7)	29	48	64
Gross License Revenue	\$369,000	\$464,000	\$393,000	\$71,000	\$500,000	\$865,000	\$1.225 M
Total Funds Raised Annually (TTUS) ³	\$116 M	\$128 M	\$125 M	\$3 M	\$125 M	\$137.5 M	\$150 M

¹ Texas Higher Education Coordinating Board (THECB).

² Data provided by the Office of the Vice Chancellor & Chief Financial Officer at Texas Tech University System.

³ Data provided by the Office of Institutional Advancement at Texas Tech University System.



Texas Tech University Health Sciences Center El Paso

Performance & Accountability Report **2014**



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2013	2014 ¹	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Fall Enrollment ¹	405	468	470	(2)	470	800	900
Total Degrees Awarded (Annually) ¹	105	107	132	(25)	158	402	470
Total Endowment Assets (TTUS) ²	NA	\$133.48 M	NA	NA	\$142 M	\$169 M	\$189 M

¹ Figures do not include students in the regional Graduate School of Biomedical Sciences.

² Data provided by the Office of the Vice Chancellor & Chief Financial Officer at Texas Tech University System.



STRATEGIC PRIORITY I

Increase Enrollment and Promote Student Success

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Total Fall Enrollment ¹	405	468	470	(2)	470	800	900
<i>Paul L. Foster School of Medicine</i>	302	363	360	3	360	400	400
<i>Gayle G. Hunt School of Nursing</i>	103	105	110	(5)	110	400	500
Student Success							
Total Degrees Awarded (Annually) ¹	105	107	132	(25)	158	402	470
Paul L. Foster School of Medicine <i>Percent of Residency Match to Specialty of Choice</i>	97.5%	92.6%	>95%	(2.4 pts.)	>95%	>95%	>95%
Gayle G. Hunt School of Nursing <i>Retention Rate</i>	98%	95%	>94%	1 pt.	>94%	>95%	>95%

¹ Figures do not include students in the regional Graduate School of Biomedical Sciences.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

STRATEGIC PRIORITY II

Strengthen Academic Quality and Reputation

Goals	2013	2014	2014 Target	Variance to Target	2015 Target	2018 Target	2020 Target
Paul L. Foster School of Medicine							
<i>First Time Pass Rate USMLE¹ (Step 1)</i>	100%	97% ²	>95%	2 pts.	>95%	>95%	>95%
<i>First Time Pass Rate USMLE¹ (Step 2-Clinical Knowledge)</i>	98%	98%	>95%	3 pts.	>95%	>95%	>95%
<i>First Time Pass Rate USMLE¹ (Step 2-Clinical Skills)</i>	91 %	93%	>95%	(2 pts.)	>95%	>95%	>95%
<i>Percent of Faculty Recognized by Professional Organizations</i>	48%	47.1%	48%	(0.9 pt.)	48%	50%	50%
Gayle G. Hunt School of Nursing							
<i>First Time Licensure Pass Rate</i>	65.63%	61%	>80%	(19 pts.)	>80%	>80%	90%
<i>Percent of Faculty Recognized by Professional Organizations</i>	23%	54%	23%	31 pts.	23%	25%	30%

¹ United States Medical Licensing Examination (USMLE).

² National Board of Medical Examiners (NBME) Interim Report on Performance of Examinees Taking USMLE Step 1 for the First Time in 2014.



TEXAS TECH UNIVERSITY SYSTEM™

