



Leading the Way

TEXAS TECH UNIVERSITY SYSTEM *Strategic Priorities and Goals*

2015 REPORT

Performance & Accountability

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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 **2015**



ANGELO STATE UNIVERSITY

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Fall Enrollment	6,494	8,508	7,000	1,508	8,750	9,500	10,000
Number of Undergraduate Transfer Students	331	402	450	(48)	450	600	650
First-year Retention Rate ¹	62.4%	62.8%	66%	(3.2 pts)	66%	68%	70%
Six-year Graduation Rate	31%	37%	34%	3 pts	37%	38%	40%
Sustainment of Hispanic Serving Institution Status ²	32.5%	33.2%	35%	(1.8 pts)	35%	36%	37%
Percent of Lower-division Courses Taught by Tenure-track Faculty	61%	64.7%	61%	3.7 pts	62%	61%	62%
Total External Dollars Expended Annually	\$4 M	\$3.49 M	\$3 M	\$0.49 M	\$3 M	\$5 M	\$6 M
Classroom Space Usage Efficiency Score	49	66	60	6	70	74	91
Total Endowment (TTUS) ³	\$161 M	\$158.4 M	\$175 M	(\$16.6 M)	\$166.3 M	\$194.5 M	\$227 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	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Fall Enrollment	6,494	8,508	7,000	1,508	8,750	9,500	10,000
Enrollment from Outside Service Area ¹	3,859	4,489	4,200	289	4,500	5,000	6,000
Graduate Student Enrollment as a Percentage of Total Enrollment	16.5%	14.5%	16%	(1.5 pts)	16%	16%	18%
Number of Undergraduate Transfer Students	331	402	450	(48)	450	600	650
Number of Students Receiving Carr Scholarship	2,544	2,601	2,500	101	2,700	2,800	3,000
^{NEW} Number of Dual Credit Students	79	1,889	1,000	889	2,000	2,500	3,000
Number of Students Enrolled in Honors Program	145	155	160	(5)	165	180	200
First-year Retention Rate ²	62.4%	62.8%	66%	(3.2 pts)	66%	68%	70%
Second-year Retention Rate ²	44.2%	49.9%	50%	(0.1 pts)	53%	60%	65%
Four-year Graduation Rate ²	21%	25%	22%	3 pts	27%	29%	30%
Six-year Graduation Rate ²	31%	37%	34%	3 pts	37%	38%	40%
Total Degrees Awarded Annually	1,047	1,482	1,450	32	1,500	1,582	2,019
Sustainment of Hispanic Serving Institution ³	32.5%	33.2%	35%	(1.8 pts)	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	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Percent of Lower-division Courses Taught by Tenure-track Faculty	61%	64.7%	61%	3.7 pts	62%	61%	62%
Number of Students Enrolled in Honors Program	145	155	160	(5)	165	180	200
Pass Rates on Professional Examinations							
<i>Nursing</i>	92%	93.1%	95%	(1.9 pts)	95%	95%	95%
<i>Teacher Certification</i>	91%	94%	99%	(5 pts)	99%	99%	99%
<i>Physical Therapy</i>	100%	100%	98%	2 pts	98%	98%	98%
<i>Medical School Acceptance Rate</i>	68%	55%	60%	(5 pts)	60%	60%	60%



STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
External Project Proposals Submitted Annually	35	29	40	(11)	35	45	60
Total External Dollars Expended Annually	\$4 M	\$3.49 M	\$3 M	\$0.49 M	\$3 M	\$5 M	\$6 M
Number of Students Involved in Undergraduate and Graduate Research ¹	234	244	250	(6)	250	260	275

¹ Numbers reported reflect students enrolled in research-based independent study hours.

ANGELO STATE UNIVERSITY

STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Total Hours Spent by Faculty, Staff and Students in Outreach and Engagement Activities	179,837	196,022	175,000	(21,022)	200,000	200,000	200,000
Number of Documented K-12 Students Participating in Outreach & Engagement Activities	43,429	61,903	50,000	11,903	62,000	65,000	70,000
External Funding Based on Outreach and Engagement Activities	\$818,823	\$794,824	\$900,000	(\$105,176)	\$900,000	\$920,000	\$930,000
Nursing Outreach Hours	1,035	1,636	1,500	136	1,000	1,500	2,000



STRATEGIC PRIORITY V

Increase and Maximize Resources

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Total Student Credit Hours	167,047	169,928	180,000	(10,072)	200,000	220,000	240,000
Total Weighted Student Credit Hours	297,037	332,681	322,754	9,927	340,000	345,000	350,000
Administrative Cost as Percent of Operating Budget	9.16%	8.93%	9%	(0.07 pt)	9%	9%	9%
Total Endowment (TTUS) ¹	\$168 M	\$158.4 M	\$175 M	(\$16.6 M)	\$166.3 M	\$194.5 M	\$227 M
Total Budgeted Revenue	\$108 M	\$110.8 M	\$112 M	(\$1.2 M)	\$112 M	\$129 M	\$158.79 M
Classroom Space Usage Efficiency Score	49	66	60	6	70	74	91
Operating Expense per Full-time Equivalent ²	\$16,602	\$19,180	\$14,595	\$4,585	\$15,000	\$13,561	\$13,088
Total Funds Raised Annually	\$12.89 M	\$15.31 M	\$5 M	\$10.31 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 **2015**



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Fall Enrollment	4,463	4,498	4,861	(363)	4,781	4,997	5,390
Total Research Expenditures	\$37.8 M	\$40.09 M	\$39 M	\$1.09 M	\$40.5 M	\$45 M	\$50 M
Total National Institutes of Health (NIH) Awards	\$8.6 M	\$10.9 M	\$10 M	\$0.9 M	\$11 M	\$15 M	\$17 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards ¹	\$1.9 M	\$1.5 M	\$3 M	(\$1.5 M)	\$2.5 M	\$7 M	N/A
Total Number of Outpatient and Inpatient Visits in State-owned and State-affiliated Facilities	765,380	530,889 ²	531,000	(111)	535,000	550,000	560,000
Total Endowment Assets (TTUS ³)	\$209.24 M	\$207.38 M	\$219.49 M	(\$12.11 M)	\$217.75 M	\$297.89 M	\$440.75 M
Administrative Cost as % of Total Expenditures	5.27%	5.23%	5.25%	(0.02 pt)	5.25%	5.25%	5.25%

¹ CPRIT was closed for an extended period of time and continues to experience administrative challenges. This has resulted in significant delays in both grant applications and in awards.

² Amount less TTUHSC El Paso; FY 2014 TTUHSC three-campus total of 508,189 indicates increase of 22,700 visits.

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	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Fall Enrollment							
TTUHSC	4,463	4,498	4,861	(363)	4,781	4,997	5,390
Health Professions	1,404	1,364	1,425	(61)¹	1,380	1,400	1,450
<i>Lubbock</i>	627	645	632	13	640	640	645
<i>Amarillo</i>	51	47	50	(3)	50	50	50
<i>Permian Basin</i>	161	156	160	(4)	160	160	160
<i>Distance Education</i>	565	516	583	(67)	530	550	595
Biomedical Sciences	168	196	172	24	173	187	210
<i>Lubbock</i>	102	109	105	4	112	120	130
<i>Amarillo</i>	38	45	42	3	46	47	50
<i>Abilene</i>	7	16	10	6	15	20	30
<i>El Paso</i>	21	26	15	11	0	0	0
Medicine	628	666²	658	8	658	700	700
<i>Lubbock</i>	477	519	501	18	501	526	526
<i>Amarillo</i>	101	97	107	(10)	107	127	127
<i>Permian Basin</i>	50	50	50	--	50	47	47
Nursing	1,638	1,656	1,981	(325)³	1,950	2,020	2,200
<i>Lubbock</i>	344	293	365	(72)	400	400	425
<i>Abilene</i>	154	113	190	(77)	225	225	250
<i>Permian Basin</i>	38	27	60	(33)	75	75	100
<i>Distance Education</i>	1,102	1,223	1,366	(143)	1,250	1,350	1,425

1 New regulations have resulted in market changes for certain online degree programs; efforts are underway to reengage potential students.

2 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.

3 Strategic decisions were made to admit Second Degree students on all campuses in January rather than at different times on different campuses, and to admit students to the Traditional Undergraduate Program on all campuses 3 times per year rather than one. The result will be a net increase of 75 students each year, but has not been realized yet since new sequencing began in August 2015.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

STRATEGIC PRIORITY I (continued)

Increase Enrollment and Promote Student Success

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Pharmacy	625	616	625	(9)	620	660¹	680
<i>Amarillo</i>	<i>298</i>	<i>290</i>	<i>291</i>	<i>(1)</i>	<i>291</i>	<i>231</i>	<i>240</i>
<i>Abilene</i>	<i>145</i>	<i>145</i>	<i>154</i>	<i>(9)</i>	<i>148</i>	<i>149</i>	<i>152</i>
<i>Lubbock</i>	<i>36</i>	<i>35</i>	<i>36</i>	<i>(1)</i>	<i>36</i>	<i>60</i>	<i>60</i>
<i>Dallas</i>	<i>146</i>	<i>146</i>	<i>144</i>	<i>2</i>	<i>145</i>	<i>220</i>	<i>228</i>
Proposed School of Public Health²	N/A	N/A	N/A	N/A	N/A	N/A	150
<i>Lubbock</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>60</i>
<i>Abilene</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>60</i>
<i>Distance Education</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>30</i>
Student Success							
TTUHSC Degrees Awarded (Annually)	1,846	1,887	1,895	(8)	1,912	2,022	2,096
Health Professions							
<i>Graduation Rate</i>	<i>92%</i>	<i>93%</i>	<i>>90%</i>	<i>3 pts</i>	<i>>90%</i>	<i>>90%</i>	<i>>90%</i>
Biomedical Sciences							
<i>Doctoral-Time to Degree (years)</i>	<i>5.18</i>	<i>4.9</i>	<i><5</i>	<i>(0.1)</i>	<i><5</i>	<i><5</i>	<i><5</i>
Medicine							
<i>Percent of Students Entering Primary Care Specialty</i>	<i>49%</i>	<i>53.4%</i>	<i>>45%</i>	<i>8.4 pts</i>	<i>>45%</i>	<i>>45%</i>	<i>>45%</i>
Nursing							
<i>First Time Licensure Pass Rate</i>	<i>86.51%</i>	<i>90.45%</i>	<i>>87%</i>	<i>3.45 pts</i>	<i>>87%</i>	<i>>87%</i>	<i>>87%</i>
Pharmacy							
<i>First Time Licensure Pass Rate</i>	<i>97%</i>	<i>95.1%</i>	<i>>95%</i>	<i>0.1 pt</i>	<i>>95%</i>	<i>>95%</i>	<i>>95%</i>

¹ School of Pharmacy increase reflects expansion to a 4-year program in Dallas.

² Students currently in public health programs are included in Graduate School of Biomedical Sciences enrollment until the proposed School of Public Health comes online.



STRATEGIC PRIORITY II

Strengthen Academic Quality and Reputation

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Percent of FTE Faculty who are Tenured or Tenure-track	27%	26.9%	30%	(3.1 pts)	30%	30%	30%
Health Professions							
First Time Licensure/Certification Exam Pass Rate	97.8%	94%	>90%	4 pts	>90%	>90%	>90%
Percent of Faculty Recognized by Professional Organizations	24.65%	20.25%	20%	.25 pt	20%	20%	25%
Biomedical Sciences							
Qualifying Exam Pass Rate	100%	100%	100%	--	100%	100%	100%
Student Publications/Presentations (3 year average)	.85	1.45	1.0	.45	1.4	1.5	1.7
Medicine							
First Time Pass Rate USMLE (Step 1)	97%	95%	>95%	--	>95%	>95%	>95%
First Time Pass Rate USMLE (Step 2-Clinical Knowledge)	96%	96%	>95%	1 pt	>95%	>95%	>95%
First Time Pass Rate USMLE (Step 2-Clinical Skills)	95%	96%	>95%	1 pt	>95%	>95%	>95%
Percent of Faculty Recognized by Professional Organizations	24.01%	26.98%	25%	1.98 pts	25%	27%	25%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

STRATEGIC PRIORITY II (continued)

Strengthen Academic Quality and Reputation

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Nursing							
Number of Faculty Recognized by Professional Organizations ¹	19	21	21	--	22	25	30
Pharmacy							
Pharmacy Curriculum Outcomes Assessment Composite Score	51	52	≥55	(3)	≥55	≥60	≥70
Percent of Faculty Recognized by Professional Organizations	78%	82%	>78%	4 pts	82%	85%	90%

¹ The definition was changed in 2013 from percentage of faculty to absolute number of faculty recognized by professional organizations. The definition of recognition by professional organizations for the School of Nursing are those faculty who are recognized as "fellow" or AAANP, AAAN, and/or ANEF.



STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Total Research Expenditures	\$37.8 M	\$40.09 M	\$39 M	\$1.09 M	\$40.5 M	\$45 M	\$50 M
Total External Research Awards	\$18.2 M	\$22.1 M	\$20 M	\$2.1 M	\$23 M	\$25 M	\$29 M
Total National Institutes of Health (NIH) Awards	\$8.6 M	\$10.9 M	\$10 M	\$0.9 M	\$11 M	\$15 M	\$17 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards ¹	\$1.9 M	\$1.5 M	\$3 M	(\$1.5 M)	\$2.5 M	\$7 M	N/A
Total External Grants Submitted	263	249	275	(26)	265	400	425
Total National Institutes of Health (NIH) Grants Submitted	118	126	125	1	130	225	230
Percent FTE Tenured and Tenure-track Faculty with External Grants	23.03%	25.51%	24%	1.51 pts	25%	28%	29%
Number of Publications by all TTUHSC Faculty ²	479	399	490 ³	(91)	420	550	700
Number of Publications in which TTUHSC Students are Authors ⁴	70	72	75	(3)	80	95	100
Internal Seed Grants for Research	\$198,292	\$426,242	\$200,000	\$226,242	\$200,000	\$500,000	\$400,000
Invention Disclosures – Technology Commercialization	20	38	22	16	40	27	32

¹ CPRIT was closed for an extended period of time and continues to experience administrative challenges. This has resulted in significant delays both in grant applications and in awards.

² Figures based on Calendar Year data.

³ The 2015 target was inflated due to database challenges. The methodology has been revised to account for possible duplicated counts.

⁴ Figures based on Calendar Year Data

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Total Number of Outpatient and Inpatient Visits in State-Owned and State-affiliated Facilities	765,380	530,889 ¹	531,000	(111)	535,000	550,000	560,000
Unreimbursed Cost of Uncompensated Care	\$84.56 M	\$58.43 M ²	\$55 M	\$3.43 M	\$60 M	\$65 M	\$70 M
Number of Students Participating in Global Health Initiatives	143	140	85	55	140	150	150
Number of People Served by West Texas AHEC							
REVISED Students and Other Community Members who participated in a Community Based Education Site	49,472	57,289	56,000	1,289	58,434	61,872	63,017
Current Students in a Health Professions Program that participated in a Community Based Education Site	400	701	410	291	715	757	771
Health Professionals served by Continuing Education Events	8,545	8,637	8,630	7	8,809	9,327	9,500
NEW Health Occupations in Texas (HOT) Jobs website revolving users	N/A	8,700	8,700	--	8,874	9,393	9,570

¹ Amount less TTUHSC El Paso; TTUHSC FY 2014 3-campus total of 508,189 indicating increase of 22,700 visits.

² Amount less TTUHSC El Paso; TTUHSC FY 2014 3-campus total of \$50.46 M indicating increase of \$7.98 M unreimbursed cost.

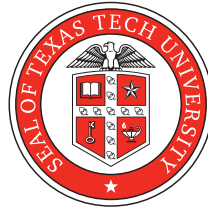
STRATEGIC PRIORITY V

Increase and Maximize Resources

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2020 Target	2025 Target
Administrative Cost as Percent of Total Expenditures	5.27%	5.23%	5.25%	(0.02 pt)	5.25%	5.25%	5.25%
Total Endowment Assets (TTUS) ¹	\$209.24 M	\$207.38 M	\$219.49 M	(\$12.11 M)	\$217.75 M	\$297.89 M	\$440.75 M
State Appropriated as a Percentage of Total Institutional Revenue	26.81%	26.97%	26.25%	0.72 pt	27.50%	26%	26%
Total Institutional Revenue	\$593.97 M	\$593.49 M	\$607.19 M	(\$13.70 M)	\$615.46 M	\$687.74 M	\$745.64 M
New License Agreements	5	3	3	--	4	6	6
Total License Agreements	14	15	15	--	17	28	47
Gross License Revenue	\$68,000	\$151,000	\$175,000	(\$24,000)	\$180,000	\$350,000	\$680,000
Total Funds Raised Annually (TTUS) ²	\$16 M	\$38.6 M	\$35 M	\$3.6 M	\$20 M	\$50 M	\$50 M

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

² Data provided by the Office of Institutional Advancement at Texas Tech University System.



Texas Tech University

Performance & Accountability Report **2015**



TEXAS TECH UNIVERSITY

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Fall Enrollment (IPEDS ¹)	35,158	35,859	36,036	(177)	36,500	38,805	40,000
Fall Total Transfer Students from Texas ² (THECB ³)	6,494	6,574	6,500	74	6,700	7,101	7,500
Total Weighted Student Credit Hours	2.26 M	2.34 M	2.16 M	180,000	2.38 M	2.55 M	2.72 M
One-year Retention Rate (IPEDS ¹)	83%	83%	84%	(1 pt)	84%	86%	88%
Six-year Graduation Rate (IPEDS ¹)	59%	59%	60.5%	(1.5 pts)	60%	62%	70%
Total Research Expenditures (THECB ³)	\$153.73 M	\$157.75 M	\$155 M	\$2.75 M	\$170 M	\$174 M	\$180 M
Restricted Research Expenditures	\$46.9 M	\$48.7 M	\$50 M	(\$1.3 M)	\$52.5 M	\$55 M	\$60 M
Total Doctorates Awarded Annually ⁴ (IPEDS ¹)	313	336	312	24	345	363	400
Total Endowment Annually (TTUS) ⁵	\$674 M	\$661 M	\$660 M	\$1 M	\$694 M	\$812 M	\$949 M
Faculty Receiving Nationally Recognized Awards	6	5	13	(8)	8	12	15

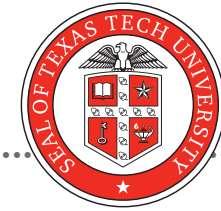
¹ Integrated Postsecondary Education Data System (IPEDS).

² Students with at least 30 credit hours.

³ Texas Higher Education Coordinating Board (THECB).

⁴ IPEDS data uses the federal year (July 1 through June 30) to define annual doctorates awarded.

⁵ 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	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Total Fall Enrollment (IPEDS ¹)	35,158	35,859	36,036	(177)	36,500	38,805	40,000
Total Undergraduate Enrollment (IPEDS ¹)	28,632	29,237	29,347	(110)	29,610	31,602	32,000
Total Graduate and Law Student Enrollment (IPEDS ¹)	6,526	6,622	6,750	(128)	6,966	7,500	8,000
Total International Enrollment	2,805	3,029	2,860	169	3,300	3,920	4,715
Freshman Classification Enrollment	7,683	7,704	7,836	(132)	7,836	8,746	9,188
Fall Total Students Enrolled in Honors College	1,285	1,328	1,317	11	1,371	1,454	1,500
Fall Total Transfer Students from Texas ² (THECB ³)	6,494	6,574	6,500	74	6,700	7,101	7,500
One-year Retention Rate (IPEDS ¹)	83%	83%	84%	(1 pt)	84%	86%	88%
Two-year Retention Rate	70.1%	70.9%	72%	(1.1 pts)	72%	72.5%	75%
Four-year Graduation Rate (IPEDS ¹)	33%	33%	34%	(1 pt)	33%	36%	40%
Six-year Graduation Rate (IPEDS ¹)	59%	59%	60.5%	(1.5 pts)	60%	62%	70%
Total Degrees Awarded Annually (IPEDS ¹)	7,254	7,351	7,280	71	7,534	7,915	8,396
Progress Toward State of TX Diversity ⁴ (THECB³)	State/TTU	State/TTU	State/TTU	TTU	TTU	TTU	TTU
African-American	12.9%/5.7%	12.6%/6.5%	12%/6%	0.5 pt	6.5%	7.5%	8%
Hispanic	46.4%/20.1%	46.8%/21.0%	32.8%/20.8%	0.2 pt	22%	23%	27.9%
Asian	4%/2.4%	4.2%/2.4%	6.7%/3.2%	(0.8 pt)	2.4%	3.0%	4.2%
Freshmen in Top 25% of High School Class	53.1%	54.4%	53.8%	0.6%	55%	56.5%	58%
Average Freshmen ACT/SAT Score for 25-75 Percentile (IPEDS ¹)	22-27/ R 490-590 M 510-610	23-27/ R 510-600 M 520-620	22-27/ R 500-600 M 520-620	1 R 10 M -0	23-27/ R 520-610 M 520-620	23-27/ R 520-610 M 520-620	24-28/ R 530-620 M 530-630

1 Integrated Postsecondary Education Data System (IPEDS).

2 Students with at least 30 credit hours.

3 Texas Higher Education Coordinating Board (THECB).

4 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

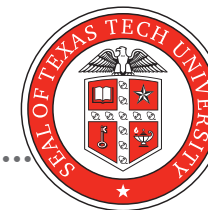
Strengthen Academic Quality and Reputation

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Total Doctorates Awarded Annually (IPEDS ¹)	313	336	312	24	345	363	400
Faculty Receiving Nationally Recognized Awards	6	5	13	(8)	8	12	15
Master's Graduation Rate (THECB ²)	78.4%	77.2%	75%	2.2 pts	78%	79%	80%
Doctoral Graduation Rate	56.9%	59.2%	58%	1.2 pts	60%	62%	75%
Doctoral Time to Degree (Years)	5.75	5.49	6	(0.5)	5.5	5.5	5.5
Percent of FTE Teaching Faculty Who are Tenured/Tenure-track ³	74.3%	73.2%	75%	(1.8 pts)	74%	75%	75%
Tenure/Tenure-track Faculty Teaching Lower Division Student Credit Hours ³	32%	30.8%	33%	(2.2 pts)	32%	34%	35%
National Scholarship Applicants/Recipients for Fulbright, Rhodes, etc.	10	18	12	6	20	24	28

¹ Integrated Postsecondary Education Data System (IPEDS).

² Texas Higher Education Coordinating Board (THECB).

³ Data that the Office of Institutional Research at Texas Tech University will report to THECB for 2015.



STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Total Research Expenditures	\$153.73 M	\$157.75 M	\$155 M	\$2.75 M	\$170 M	\$174 M	\$180 M
Restricted Research Expenditures	\$46.9 M	\$48.7 M	\$50 M	(\$1.3 M)	\$52.2 M	\$55 M	\$60 M
Federal Research Expenditures	\$33.14 M	\$32.99 M	\$35 M	(\$2.01 M)	\$35 M	\$45 M	\$50 M
Federal & Private Research Expenditures per Faculty Full-time Equivalent	\$52,020	\$52,970	\$56,000	(\$3,030)	\$54,000	\$60,000	\$65,000
National Institutes of Health (NIH) Awards	\$2.3 M	\$3.4 M	\$3 M	\$0.4 M	\$3.7 M	\$4 M	\$6 M
National Science Foundation (NSF ¹) Awards	\$11.3 M	\$7.7 M	\$10 M	(\$2.3 M)	\$10 M	\$11 M	\$12 M
Ph.D. Research Assistantships on Externally Funded Awards	630	741	400	341	781	919	1,081
Post-doctorates (NSF ¹ and CMUP ²)	161	167	130	37	170	176	184
Number of TTU-led Collaborative Research Projects with TTUHSC	2	3	5	(2)	4	6	7
Proposals Submitted	1,041	1,067	1,100	(33)	1,400	1,440	1,481
Research Space in Square Feet	453,416	470,401	500,000	(29,599)	495,401	600,000	700,000
New Invention Disclosures	47	49	52	(3)	64	71	87

¹ National Science Foundation (NSF).

² Center for Measuring University Performance (CMUP)

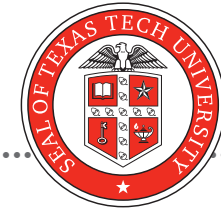
TEXAS TECH UNIVERSITY

STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2014	2015 ¹	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Total Non-TTU Attendees and Participants in TTU Outreach and Engagement Activities	321,138	657,287	325,000	332,287	637,719	690,151	739,447
K-12 Students and Teachers Participating in TTU Outreach and Engagement Activities	146,274	247,045	200,000	47,045	251,986	256,927	271,750
Total Funding Generated by TTU Institutional and Multi-institutional Outreach and Engagement Activities	\$35.7 M	\$24 M	\$50 M	(\$26 M)	\$24.6 M	\$25.2 M	\$27 M
Total Number of Hours Faculty were involved in TTU Outreach and Engagement Activities	40,014	61,906	51,875	10,031	77,382	120,908	188,919
Total Number of Hours Staff were Involved in Outreach and Engagement Activities	158,182	266,767	178,000	88,767	293,445	355,066	429,629
Total Non-TTU Partners Involved in TTU Outreach and Engagement Activities	570	503	750	(247)	516	529	568

¹ There was a significant increase in outreach and engagement reported data from 2014 to 2015, mostly due to improvements in the administration of the survey instrument.



STRATEGIC PRIORITY V

Increase and Maximize Resources

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Total Student Credit Hours (THECB ¹)	879,138	916,395	900,000	16,395	930,000	1,000,000	1,090,000
Total Weighted Student Credit Hours	2.26 M	2.34 M	2.16 M	180,000	2.38 M	2.55 M	2.72 M
Administrative Cost as Percent of Operating Budget (THECB ¹)	6.2%	6.1%	6.3%	(0.2 pt)	6.1%	6.3%	6.3%
Total Endowment Annually (TTUS) ²	\$674 M	\$661 M	\$660 M	\$1 M	\$694 M	\$812 M	\$949 M
Total Budgeted Revenue	\$783.3 M	\$800 M	\$800 M	--	\$899.3 M	\$900.5 M	\$934.6 M
Classroom Space Usage Efficiency Score (THECB ¹)	83	83	87	(4)	84.6	88	90
Operating Expense per Full-time Equivalent Student (THECB ¹)	\$18,370	\$18,537	\$18,000	\$537	\$18,725	\$19,100	\$19,500
REVISED New License/Option Agreements	8	9	10	(1)	10	14	17
REVISED Total Active License Agreements	23	32	29	3	40	56	72
Gross License Revenue	\$464,000	\$526,307	\$500,000	\$26,307	\$650,000	\$1 M	\$1.4 M
Total Funds Raised Annually (TTUS) ³	\$128 M	\$90 M	\$125 M	(\$35 M)	\$90 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 **2015**



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Total Fall Enrollment	493 ¹	549	470	79	600	700	760
Total Degrees Awarded	118	136	N/A	N/A	156	240	290
Total Endowment Assets	\$133.48 M	\$127.68 M	\$142 M	(\$14.32 M)	\$134.06 M	\$156.80 M	\$183.40 M
NEW Total Institutional Revenue	\$215.40 M	\$205.67 M	N/A	N/A	TBD	TBD	TBD

1 Number includes students from the Regional Graduate School of Biomedical Sciences

Note: Targets associated with Priorities 3, 4 and 5, as well as those shown as "To Be Determined," will be completed following the TTUHSC El Paso annual leadership retreat scheduled for March 2016.



STRATEGIC PRIORITY I

Increase Enrollment and Promote Student Success

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
TTUHSC El Paso							
Total Fall Enrollment	493¹	549	470	79	600	700	760
Total Degrees Awarded	118	136	N/A	N/A	156	240	290
Paul L. Foster School of Medicine (PLFSOM)							
Fall Enrollment (Total)	363	387	360	27	400	400	400
NEW Fall Enrollment of Incoming Class	100	104	N/A	N/A	100	100	100
NEW Degrees Awarded	53	73	N/A	N/A	72	90	90
First Time Pass Rate USMLE (Step 1)	97%	93%	>95%	(2 pts)	>95%	>95%	>95%
First Time Pass Rate USMLE (Step 2 - Clinical Knowledge)	88%	100%	>95%	5 pts	>95%	>95%	>95%
First Time Pass Rate USMLE (Step 2 - Clinical Skills)	95%	97%	>95%	2 pts	>95%	>95%	>95%
% Residency Match to Specialty of Choice	93%	92%	>95%	(3 pts)	>95%	>95%	>95%
NEW Graduates Entering Primary Care Residencies	38%	49%	N/A	N/A	TBD	TBD	TBD
NEW Graduates Entering Primary Care Residencies in Texas	36%	26%	N/A	N/A	TBD	TBD	TBD

¹ Number includes students from the Regional Graduate School of Biomedical Sciences

Note: Targets associated with Priorities 2, 3, 4 and 5, as well as those shown as "To Be Determined," will be completed following the TTUHSC El Paso annual leadership retreat scheduled for March 2016.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

STRATEGIC PRIORITY I (continued)

Increase Enrollment and Promote Student Success

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Gayle G. Hunt School of Nursing (GGHSON)							
Fall Enrollment (Total)	105	137	110	27	180	270	320
NEW Fall Enrollment of Incoming Class	72	51	N/A	N/A	100	130	170
NEW Degrees Awarded	65 ¹	46	N/A	N/A	74	130	170
First Time Licensure/Certification Exam Pass Rate	61%	87%	>80%	7 pts	>80%	>80%	>90%
Retention Rate	95%	82%	>94%	(12 pts)	>95%	>95%	>95%
Graduate School of Biomedical Sciences (GSBS)							
NEW Fall Enrollment (Total) ²	25	25	N/A	N/A	20	30	40
NEW Fall Enrollment of Incoming Class ²	12	17	N/A	N/A	20	30	40
NEW Degrees Awarded ³	N/A	17	N/A	N/A	10	20	30
NEW Retention Rate	N/A	93%	N/A	N/A	>95%	>95%	>95%

¹ Includes students enrolled in 12 mos. 2nd degree track, who were first-time students in January 2014 and graduated in December 2014

² Includes students enrolled in MS and post-bacc programs

³ Includes MS degrees and post-bacc certificates

Note: Targets associated with Priorities 2, 3, 4 and 5, as well as those shown as "To Be Determined," will be completed following the TTUHSC El Paso annual leadership retreat scheduled for March 2016.



STRATEGIC PRIORITY II

Strengthen Academic Quality and Reputation

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
TTUHSC El Paso							
NEW Total Faculty	283	284	N/A	N/A	TBD	TBD	TBD
NEW Tenured Faculty	38	36	N/A	N/A	TBD	TBD	TBD
NEW Tenure-track Faculty	34	31	N/A	N/A	TBD	TBD	TBD
NEW Total Full-time Staff	1,216	1,035	N/A	N/A	TBD	TBD	TBD
Paul L. Foster School of Medicine (PLFSOM)							
NEW Total Faculty¹	273	271	N/A	N/A	TBD	TBD	TBD
NEW Total Full-time Faculty	253	247	N/A	N/A	TBD	TBD	TBD
NEW Tenured Faculty	35	34	N/A	N/A	TBD	TBD	TBD
NEW Tenure-track Faculty	34	31	N/A	N/A	TBD	TBD	TBD
Gayle G. Hunt School of Nursing (GGHSON)							
NEW Total Faculty	10	13	N/A	N/A	TBD	TBD	TBD
NEW Total Full-time Faculty	10	11	N/A	N/A	TBD	TBD	TBD
NEW Tenured Faculty	3	2	N/A	N/A	TBD	TBD	TBD
NEW Tenure-track Faculty	0	0	N/A	N/A	TBD	TBD	TBD

¹ Numbers includes faculty from the Graduate School of Biomedical Sciences

Note: Targets associated with Priorities 2, 3, 4 and 5, as well as those shown as "To Be Determined," will be completed following the TTUHSC El Paso annual leadership retreat scheduled for March 2016.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship

Goals	2014 ¹	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Research Dollars Awarded by Category							
NEW National Institutes of Health (NIH) Awards	N/A	\$2.21 M	N/A	N/A	TBD	TBD	TBD
NEW Other Federal Awards	N/A	\$0.96 M	N/A	N/A	TBD	TBD	TBD
NEW State Awards	N/A	\$2.50 M	N/A	N/A	TBD	TBD	TBD
NEW Private Awards	N/A	\$0.88 M	N/A	N/A	TBD	TBD	TBD
NEW Institutional Awards (Intramural)	N/A	\$0.29 M	N/A	N/A	TBD	TBD	TBD

1 Research awards prior to 2015 were reported by TTUHSC and not included for new reporting consistency purposes

Note: Targets associated with Priorities 2, 3, 4 and 5, as well as those shown as "To Be Determined," will be completed following the TTUHSC El Paso annual leadership retreat scheduled for March 2016.



STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Outreach and Engagement							
NEW Total Number of Clinic Visits	205,664	198,251	N/A	N/A	TBD	TBD	TBD
NEW Total Number of Patients Served	113,271	111,015	N/A	N/A	TBD	TBD	TBD
NEW Total Number of Inpatients Served	20,510	21,162	N/A	N/A	TBD	TBD	TBD
NEW Unreimbursed Cost of Uncompensated Care	\$33,996,536	\$28,986,868	N/A	N/A	TBD	TBD	TBD
NEW Number of Students Participating in Global Health Initiatives Abroad	N/A	9	N/A	N/A	TBD	TBD	TBD
Desert Mountain Area Health Education Center (AHEC)							
NEW Number of Students Who Participated in K-16 Programs	N/A	12,053	N/A	N/A	TBD	TBD	TBD
NEW Number of TTUHSC El Paso Students Who Participated in a Community-Based Education Site	N/A	151	N/A	N/A	TBD	TBD	TBD
NEW Number of Health Professionals Served by Continuing Education Events ¹	N/A	566	N/A	N/A	TBD	TBD	TBD

¹ Includes AHEC-sponsored conferences/symposia/trainings

Note: Targets associated with Priorities 2, 3, 4 and 5, as well as those shown as "To Be Determined," will be completed following the TTUHSC El Paso annual leadership retreat scheduled for March 2016.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

STRATEGIC PRIORITY V

Increase and Maximize Resources

Goals	2014	2015	2015 Target	Variance to Target	2016 Target	2018 Target	2020 Target
Resources							
NEW Total Funds Raised Annually (TTUS) ¹	\$4.0 M	\$1.8 M	N/A	N/A	TBD	TBD	TBD
Total Endowment Assets (TTUS) ²	\$133.48 M	\$127.68 M	\$142 M	(\$14.32 M)	\$134.06 M	\$156.80 M	\$183.40 M
NEW Total Institutional Revenue	\$215.40 M	\$205.67 M	N/A	N/A	TBD	TBD	TBD
NEW State Appropriations as a Percentage of Total Institutional Revenue	24%	31%	N/A	N/A	TBD	TBD	TBD

¹ Data provided by the Office of Institutional Advancement at TTUHSC El Paso.

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

Note: Targets associated with Priorities 2, 3, 4 and 5, as well as those shown as "To Be Determined," will be completed following the TTUHSC El Paso annual leadership retreat scheduled for March 2016.



TEXAS TECH UNIVERSITY SYSTEM™

