



*Leading the Way*²⁰²⁰

TEXAS TECH UNIVERSITY SYSTEM *Strategic Priorities and Goals*

2016 REPORT

Performance & Accountability

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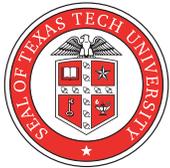
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MISSIONS



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 **2016**



ANGELO STATE UNIVERSITY

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Fall Enrollment	8,508	9,581	8,750	831	9,700	9,850	10,000
Number of Students Taking Online Courses ¹	2,674	2,841	2,700	141	2,900	3,100	3,200
First-year Retention Rate ²	62.8%	67.1%	66%	4.3 pts.	68%	69%	70%
Six-year Graduation Rate ^{2,4}	37%	36%	37%	(1 pt.)	38%	37%	42%
Sustainment of Hispanic Serving Institution Status ³	33.2%	33.8%	34%	(1.8 pts.)	35%	36%	37%
Percent of Lower-division Courses Taught by Tenure-track Faculty	64.7%	65%	62%	3.7 pts.	62%	61%	62%
Total External Dollars Expended Annually ⁵	\$3.49 M	\$2.49M	\$3 M	\$0.49 M	\$3 M	\$5 M	\$6 M
Classroom Space Usage Efficiency Score ⁶	66	66	66	0	66	66	75
Total Endowment (TTUS) ⁷	\$159 M	\$154 M	\$155 M	(\$1 M)	\$158 M	\$160 M	\$165 M

¹ Number is Fall semester only to eliminate duplication.

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 equivalency) enrollment. Graduate enrollment is not a factor.

⁴ 2018 Target is a stretch target as the 2012 cohort had one of the lowest retention rates in ASU history (54.8%) and the 21% 4-year graduation rate.

⁵ Center for Security Studies federal earmark ended in 2015.

⁶ Maintain current rate with the Hunter Strain Engineering Labs coming online in 2017 and the Archer College of Health and Human Services Building coming online in 2018. Goal is to meetin the state standard of 75 by 2020.

⁷ Market value adjustment



STRATEGIC PRIORITY I

Increase Enrollment and Promote Student Success

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Fall Enrollment	8,508	9,581	8,750	831	9,700	9,850	10,000
Enrollment from Outside Service Area ¹	4,489	5,060	4,500	560	5,500	5,750	6,000
Graduate Student Enrollment as a Percentage of Total Enrollment	14.5%	15.5%	16%	(0.5 pt.)	16%	17%	18%
Number of Students Receiving Carr Scholarship	2,601	2,900	2,700	200	2,950	3,000	3,050
Dual Credit Student Enrollment	1,889	2,313	2,000	313	2,375	2,500	2,550
International Student Enrollment	244	262	250	12	275	300	325
Number of Students Enrolled in Honors Program	155	162	165	(3)	165	170	175
First-year Retention Rate ²	62.8%	67.1%	66%	1.1 pts.	67%	68%	70%
Second-year Retention Rate ²	49.9%	50.4%	53%	(2.6 pts.)	53%	60%	65%
Four-year Graduation Rate ²	25%	21%	27%	(6 pts.)	25%	27%	30%
Six-year Graduation Rate ^{2,4}	37%	36%	37%	(1 pt.)	38%	37%	42%
Total Degrees Awarded Annually	1,482	1,399	1,500	(101)	1,500	1,582	1,750
Sustainment of Hispanic Serving Institution ³	33.2%	33.8%	35%	(1 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.

4 2018 Target is a stretch target as the 2012 cohort had one of the lowest retention rates in ASU history (54.8%) and the 21% 4-year graduation rate.

ANGELO STATE UNIVERSITY

STRATEGIC PRIORITY II

Strengthen Academic Quality and Reputation

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Percent of Lower-division Courses Taught by Tenure-track Faculty	64.7%	65.0%	62%	3 pts.	62%	61%	62%
Number of Students Taking Online Courses ¹	2,674	2,841	2,700	141	2,900	3,100	3,200
Percent of Course Offerings Online	23.2%	24%	24%	0	24%	25%	26%
Percent of Online Only Students in the Summer	41%	48%	43%	5 pts.	48%	50%	52%
Free Summer Housing Numbers ²	449	386	400	(14)	400	425	450
Pass Rates on Professional Examinations							
<i>Nursing</i>	93.1%	93.2%	95%	(1.8 pts.)	95%	95%	95%
<i>Teacher Certification</i>	94%	92%	99%	(7 pts.)	99%	99%	99%
<i>Physical Therapy</i>	100%	100%	98%	2 pts.	98%	98%	98%
<i>Medical School Acceptance Rate</i>	55%	N/A ³	60%	N/A	60%	60%	60%

1 Number is for Fall semester only to eliminate duplication.

2 Housing requirement changed from 60 SCH to 30 SCH beginning in Fall 2015.

3 Number will be reported in late spring.



STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
External Project Proposals Submitted Annually	29	31	35	(4)	35	37	40
Total External Dollars Expended Annually ¹	\$3.49 M	\$2.49 M	\$3 M	\$0.51 M	\$3 M	\$3.5 M	\$4 M
Number of Students Involved in Undergraduate and Graduate Research ²	244	235	250	(15)	250	260	270

¹ Center for Security Studies federal earmark ended in 2015.

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

ANGELO STATE UNIVERSITY

STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Number of Documented K-12 Students Participating in Outreach & Engagement Activities	17,774	21,850	19,000	2,850	6,000	8,000	10,000
Wellness, Engagement, and Development (WED Center)/Laura Bush	16,985	15,461	16,000	(539)	17,000	18,000	20,000

1 Outreach numbers reduced due to the Title V and Title III Outreach Grants ending. Outreach person transitioned to Dual Credit.

2 2015 figures were higher due to two one-time events.



STRATEGIC PRIORITY V

Increase and Maximize Resources

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Total Student Credit Hours	169,928	185,564	200,000	(14,436)	200,000	210,000	220,000
Total Weighted Student Credit Hours	302,978	330,246	340,000	(9,754)	340,000	345,000	350,000
Administrative Cost as Percent of Operating Budget	8.93%	9.16%	9%	.16 pt.	9%	9%	9%
Total Endowment (TTUS) ¹	\$159 M	\$154 M	\$175 M	(\$21 M)	\$158 M	\$160 M	165 M
Total Budgeted Revenue	\$110.8 M	\$113.5	\$112 M	\$1.5 M	\$115 M	\$120 M	\$130 M
Classroom Space Usage Efficiency Score ²	66	66	66	0	66	66	75
Operating Expense per Full-time Equivalent (Based on 12 UG/9 G SCH)	\$20,893	\$20,018	\$20,000	\$18	\$20,000	\$20,000	\$20,000
Total Funds Raised Annually (TTUS)	\$15.31 M	\$15.76 M	\$5 M	\$10.76 M	\$5 M	\$8 M	\$10 M

¹ Market value adjustment.

² Maintain current rate with Hunter Strain Engineering Labs coming online in 2017 and the Archer College of Health & Human Services Building coming online in 2018. Goal is to meet the state standard of 75 by 2020.



Texas Tech University Health Sciences Center

Performance & Accountability Report **2016**



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2020 Target	2025 Target
Fall Enrollment	4,498	4,625	4,781	(156)	4,875	5,055	5,320
Total Research Expenditures	\$40.1 M	\$39.9 M	\$40.5 M	(\$0.6 M)	\$41 M	\$43 M	\$48 M
Total National Institutes of Health (NIH) Awards	\$10.9 M	\$8 M	\$11 M	(\$3 M)	\$8 M	\$8.5 M	\$9.5 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards	\$1.5 M	\$2 M	\$2.5 M	(\$0.5 M)	\$2 M	\$2 M	\$2.5 M
Total Number of Outpatient and Inpatient Visits in State-owned and State-affiliated Facilities	530,889	540,150	535,000	5,150	535,000	550,000	560,000
Total Endowment Assets (TTUS)	\$207.38 M	\$199.4 M	\$217.75 M	(\$18.36 M)	\$209.48 M	\$242.91 M	\$310.91 M
Administrative Cost as % of Total Expenditures	5.23%	4.47%	5.25%	(0.78 pt.)	5.25%	5.25%	5.25%



STRATEGIC PRIORITY I

Increase Enrollment and Promote Student Success

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2020 Target	2025 Target
Fall Enrollment							
TTUHSC	4,498	4,625	4,781	(156)	4,875	5,055	5,320
Health Professions	1,364	1,376	1,380	(4)	1,380	1,425	1,450
<i>Lubbock</i>	645	643	640	3	640	645	645
<i>Amarillo</i>	47	50	50	-	50	50	50
<i>Permian Basin</i>	156	157	160	(3)	160	160	160
<i>Distance Education</i>	516	526	530	(4)	530	570	595
Biomedical Sciences	196	195	173	22	205	220	160¹
<i>Lubbock</i>	109	133	112	21	139	147	100
<i>Amarillo</i>	45	44	46	(2)	46	48	50
<i>Abilene</i>	16	18	15	3	20	25	10
<i>El Paso</i>	26	-	-	-	-	-	-
Medicine	666	690	658	32	720	720	720
<i>Lubbock</i>	519	515	501	14	500	500	500
<i>Amarillo</i>	97	103	107	(4)	110	110	110
<i>Permian Basin</i>	50	43	50	(7)	50	50	50
^{NEW} <i>Covenant</i>		29		29	60	60	60
Nursing	1,656	1,756	1,950	(194)	1,950	2,050	2,200
<i>Lubbock</i>	293	338	400	(62)	400	400	425
<i>Abilene</i>	113	106	225	(119)	225	225	250
<i>Permian Basin</i>	27	30	75	(45)	75	75	100
<i>Distance Education</i>	1,223	1,282	1,250	32	1,250	1,350	1,425

¹ The public health program is currently housed within the Graduate School of Biomedical Sciences where existing Master of Public Health (MPH) students are counted for enrollment. Upon successful accreditation, the MPH program and students will transfer to the proposed School of Public Health.

² Increase is from expansion to a four-year program in Dallas.

³ Increase is from proposed expansion of the Master of Science in Pharmaceutical Sciences program.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

STRATEGIC PRIORITY I (continued)

Increase Enrollment and Promote Student Success

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2020 Target	2025 Target
Pharmacy	616	608	620	(12)	620	640²	680³
<i>Amarillo</i>	290	289	291	(2)	291	240	240
<i>Abilene</i>	145	139	148	(9)	148	145	152
<i>Lubbock</i>	35	34	36	(2)	36	60	60
<i>Dallas</i>	146	146	145	1	145	195	228
Proposed School of Public Health³	N/A	N/A	N/A	N/A	N/A	N/A	110
<i>Lubbock</i>	N/A	N/A	N/A	N/A	N/A	N/A	60
<i>Abilene</i>	N/A	N/A	N/A	N/A	N/A	N/A	10
<i>Distance Education</i>	N/A	N/A	N/A	N/A	N/A	N/A	40
Student Success							
TTUHSC Degrees Awarded (Annually)	1,887	1,998	1,912	86	1,950	2,000	2,200
Health Professions							
<i>Graduation Rate for traditional professional programs</i>	93%	91%	>90%	1 pt.	>90%	>90%	>90%
Biomedical Sciences							
<i>Doctoral-Time to Degree (years)</i>	4.9	4.66	<5	(0.34)	<5	<5	<5
Medicine							
<i>Percent of Students Entering Primary Care Specialty¹</i>	53.4%	56%	>45%	11 pts.	>45%	>45%	>45%
Nursing							
<i>First Time Licensure Pass Rate¹</i>	90.45%	93.42%	>87%	6.42 pts.	>87%	>87%	>87%
Pharmacy							
<i>First Time Licensure Pass Rate</i>	95.1%	88.4% ²	≥95%	(6.6 pts.)	≥90%	≥90%	≥90%

¹ Targets match state average, but are higher than the national average.

² Pharmacy North American Pharmacist Licensure Examination or NAPLEX reset in 2015 for lower projected success rate and new competencies added. TTUHSC School of Pharmacy scores in 2016 exceed state and national scores.

³ Proposed School of Public Health is expecting its first class in 2025.



STRATEGIC PRIORITY II

Strengthen Academic Quality and Reputation

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2020 Target	2025 Target
Percent of FTE Faculty who are Tenured or Tenure-track	26.9%	26%	30%	(4 pts.)	30%	30%	30%
Health Professions							
First Time Licensure/Certification Exam Pass Rate	94%	96%	>90%	6 pts.	>90%	>90%	>90%
Percent of Faculty Recognized by Professional Organizations	20.25%	47.29%	20%	27.29 pts.	45%	50%	55%
Biomedical Sciences							
Qualifying Exam Pass Rate	100%	100%	100%	-	100%	100%	100%
Student Publications/Presentations (3 year average)	1.45	1.4	1.4	-	1.5	1.6	1.7
Medicine							
First Time Pass Rate USMLE (Step 1)	95%	94%	>95%	(1 pt.)	>95%	>95%	>95%
First Time Pass Rate USMLE (Step 2-Clinical Knowledge)	96%	95%	>95%	-	>95%	>95%	>95%
First Time Pass Rate USMLE (Step 2-Clinical Skills)	96%	96%	>95%	1 pt.	>95%	>95%	>95%
Percent of Faculty Recognized by Professional Organizations ²	26.98%	29.25%	25%	4.25 pts.	25%	25%	25%

¹ Faculty holding advanced certifications

² Faculty holding board certification or fellowship status in a professional organization, society, or association

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

STRATEGIC PRIORITY II (continued)

Strengthen Academic Quality and Reputation

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2020 Target	2025 Target
Nursing							
Number of Faculty Recognized by Professional Organizations ¹	21	22	22	--	22	25	30
Pharmacy							
Pharmacy Curriculum Outcomes Assessment Composite Score	52	63	>55	8	≥55	≥60	≥70
Number of Faculty Recognized by Professional Organizations ²	21	21	>20	1	25	30	45

¹ Faculty holding fellowship status with the American Academy of Nursing, American Association of Nurse Practitioners, or Academy of Nursing Education Fellow.

² Faculty holding board certification or fellowship status in a professional organization.



STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship

Goals	2015	2016 ¹	2016 Target	Variance to Target	2017 Target	2020 Target	2025 Target
Total Research Expenditures	\$40.1 M	\$39.9 M	\$40.5 M	(\$0.6 M)	\$41 M	\$43 M	\$48 M
Total External Research Awards	\$18.6 M	\$14.3 M	\$23 M	(\$8.7 M)	\$14.5 M	\$15.5 M	\$17 M
Total National Institutes of Health (NIH) Awards	\$10.9 M	\$8 M	\$11 M	(\$3 M)	\$8 M	\$8.5 M	\$9.5 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards	\$1.5 M	\$2 M	\$2.5 M	(\$0.5 M)	\$2 M	\$2 M	\$2.5 M
Total External Grants Submitted	249	276	265	11	280	300	330
Total National Institutes of Health (NIH) Grants Submitted	126	106	130	(24)	110	115	125
Percent FTE Tenured and Tenure-track Faculty with External Grants	25.5%	25.6%	25%	0.6 pt.	26%	27%	30%
Number of Publications by all TTUHSC Faculty	399	426	420	6	435	460	500
Number of Publications in which TTUHSC Students are Authors in Calendar Year 2016 ²	72	65	80	(15)	65	75	80
Internal Seed Grants for Research	\$426 K	\$541 K	\$200 K	\$341 K	\$522 K	\$586 K	\$647 K
Invention Disclosures – Technology Commercialization (TTUS)	38	22	40	(18)	22	24	26

¹ As an emerging research university with a relatively small pool of researchers, the addition or loss of a single researcher can have a significant impact on overall research numbers
² Includes all students from the SON, SOHP and the GSBS but excludes professional students from the SOP and SOM. These professional students will be collected for upcoming years

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2020 Target	2025 Target
Total Number of Outpatient and Inpatient Visits in State-Owned and State-affiliated Facilities	530,889	540,150	535,000	5,150	535,000	550,000	560,000
Unreimbursed Cost of Uncompensated Care ¹	\$40.22 M	\$40.65 M	\$60 M	(\$20.98 M)	\$41 M	\$43 M	\$45 M
Number of Students Participating in Global Health Initiatives	140	143	140	3	140	150	150
Number of People Served by West Texas AHEC							
Students and Other Community Members who participated in Health Career promotion activities	57,289	62,980	58,434	6,980	64,240	65,525	66,836
Current Students in a Health Professions Program who participated in a Community Based Education Site	701	961	715	246	975	1,000	1,100
Health Professionals served by Continuing Education Events	8,637	8,846	8,809	37	8,700	8,750	8,800
Health Occupations in Texas (HOT) Jobs website revolving users	8,700 (baseline)	63,722 ²	8,874	55,022	65,000	66,300	68,000

¹ Variance in 2016 from target is largely due to methodology redefinition implemented in 2016. Additionally, 2015 numbers have been adjusted to approximate change in methodology.
² Prior to 2016, website was maintained by an outside vendor that reported 8,700 as the baseline number. It is now maintained internally which allows us to capture data accurately which resulted in the significant change in user numbers.

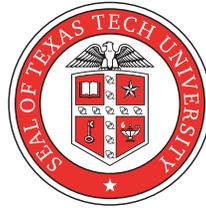
STRATEGIC PRIORITY V

Increase and Maximize Resources

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2020 Target	2025 Target
Administrative Cost as Percent of Total Expenditures	5.23%	4.47%	5.25%	(0.78 pt.)	5.25%	5.25%	5.25%
Total Endowment Assets (TTUS) ¹	\$207.38 M	\$199.38 M	\$217.75 M	(\$18.36 M)	\$209.48 M	\$242.91 M	\$310.91 M
State Appropriated as a Percentage of Total Institutional Revenue	26.97%	26.62%	27.5%	(0.88 pt.)	28%	26%	26%
Total Institutional Revenue	\$593.49 M	\$655.53 M	\$615.46 M	\$40.07 M	\$669.55 M	\$717.27 M	\$804.57 M
Total Funds Raised Annually (TTUS)	\$38.7 M ²	\$11.8 M	\$20 M	(\$8.2 M)	\$25 M	\$30 M	\$35 M

¹ Investments are managed by the Texas Tech University System.

² Includes a \$25 M gift for the School of Public Health.



Texas Tech University

Performance & Accountability Report **2016**



TEXAS TECH UNIVERSITY

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Fall Enrollment (IPEDS ¹)	35,859	36,551	36,500	51	37,619	38,805	40,000
Fall Total Transfer Students from Texas ³ (THECB ⁴)	6,574	6,733	6,700	33	6,806	7,101	7,500
Total Weighted Student Credit Hours	2.34 M	2.43 M	2.38 M	.05 M	2.47 M	2.55 M	2.72 M
One-year Retention Rate (IPEDS ¹)	83%	84%	84%	-	85%	86%	88%
Six-year Graduation Rate (IPEDS ¹)	59%	60%	60%	-	61.6%	62.6%	64.6%
Total Research Expenditures (THECB ⁴)	\$157.75 M	\$166.49 M	\$170 M	(\$3.51 M)	\$174 M	\$183 M	\$201 M
Restricted Research Expenditures	\$48.7 M	\$55.44 M	\$52.5 M	\$2.94 M	\$72 M	\$80 M	\$107 M
Total Doctorates Awarded Annually ⁵ (IPEDS ¹)	336	323	345	(22)	354	363	400
Total Endowment Annually (TTUS) ⁶	\$661 M	\$662.6 M	\$694 M	(\$31.4 M)	\$754 M	\$812 M	\$949 M
Faculty Receiving Nationally Recognized Awards	5	7	8	(1)	10	12	15

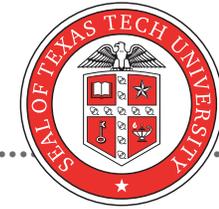
¹ Integrated Postsecondary Education Data System (IPEDS).

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	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Total Fall Enrollment (IPEDS ¹)	35,859	36,551	36,500	51	37,619	38,805	40,000
Total Undergraduate Enrollment (IPEDS ¹)	29,237	29,963	29,610	353	30,619	31,000	32,000
Total Graduate and Law Student Enrollment (IPEDS ¹)	6,622	6,588	6,966	(378)	7,000	7,500	8,000
Total International Enrollment	3,029	3,105	3,300	(195)	3,709	3,920	4,715
Freshman Classification Enrollment	7,704	6,827	7,836	(1,009)	8,287	8,746	9,188
Fall Total Students Enrolled in Honors College	1,368	1,360	1,371	(11)	1,414	1,454	1,500
Fall Total Transfer Students from Texas ³ (THECB ⁴)	6,574	6,733	6,700	33	6,806	7,101	7,500
One-year Retention Rate (IPEDS ¹)	83%	84%	84%	-	85%	86%	88%
Two-year Retention Rate	70.9%	73.6%	72%	1.6%	72.1%	72.5%	75%
Four-year Graduation Rate (IPEDS ¹)	33%	34%	33%	1%	34.5%	36%	40%
Six-year Graduation Rate (IPEDS ¹)	59%	60%	60%	-	61.6%	62%	70%
Total Degrees Awarded Annually (IPEDS ¹)	7,351	7,232	7,534	(302)	7,648	7,915	8,396
Progress Toward State of TX Diversity⁵ (THECB³)	State/TTU	TTU	TTU	TTU	TTU	TTU	TTU
<i>African-American</i>	12.6%/6.5%	6.6%	6.5%	0.1 pt	7%	7.5%	8%
<i>Hispanic</i>	46.8%/21%	22.4%	22%	0.4 pt	23%	23.9%	25%
<i>Asian</i>	4.2%/2.4%	2.4%	2.4%		2.8%	3.1%	3.3%
Freshmen in Top 25% of High School Class	54.4%	52.6%	55%	(2.4%)	55.7%	56.5%	58%
Average Freshmen ACT/SAT Score for 25-75 Percentile (IPEDS ¹)	23-27/ R 510-600 M 520-620	22-27/ R 500-590 M 520-610	23-27/ R 520-610 M 520-620	N/A	23.7-27.4/ R 515-615 M 525-625	23-27/ R 520-610 M 520-620	24-28/ R 530-620 M 530-630

1 Integrated Postsecondary Education Data System (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

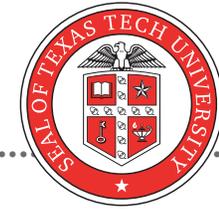
Strengthen Academic Quality and Reputation

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Total Doctorates Awarded Annually (IPEDS ¹)	336	323	345	(22)	354	363	400
Faculty Receiving Nationally Recognized Awards	5	7	8	(1)	10	12	15
Master's Graduation Rate (THECB ³)	77.2%	85.3%	78%	7.3%	80%	83%	87%
Doctoral Graduation Rate	59.2%	57.2%	60%	(2.8%)	59.8%	62%	75%
Doctoral Time to Degree (Years)	5.49	5.79	5.5	.29	5.5	5.5	5.5
Percent of FTE Teaching Faculty Who are Tenured/Tenure-track ⁴	73.2%	71.8%	74%	(2.2%)	75%	75%	75%
Tenure/Tenure-track Faculty Teaching Lower Division Student Credit Hours ⁴	30.8%	30%	32%	(2.0%)	33%	34%	35%
National Scholarship Applicants/Recipients for Fulbright, Rhodes, etc.	18	18	20	(2)	22	24	28

¹ Integrated Postsecondary Education Data System (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	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Total Research Expenditures	\$157.75 M	\$166.49 M	\$170 M	(\$3.51 M)	\$174 M	\$183 M	\$201 M
Restricted Research Expenditures	\$48.7 M	\$55.44 M	\$52.2 M	\$3.24 M	\$72 M	\$80 M	\$107 M
Federal Research Expenditures	\$32.99 M	\$32.40 M	\$35 M	(\$2.6 M)	\$35 M	\$39 M	\$47 M
Federal & Private Research Expenditures per Faculty Full-time Equivalent	\$52,970	\$60,435	\$54,000	\$6,435	\$57,800	\$60,000	\$65,000
National Institutes of Health (NIH) Awards	\$3.4 M	\$3.6 M	\$3.7 M	(\$1 M)	\$3.7 M	\$3.8 M	\$4.1 M
National Science Foundation (NSF) Awards	\$7.7 M	\$10 M	\$10 M	-	\$10.5 M	\$11 M	\$14 M
Ph.D. Research Assistantships on Externally Funded Awards	741	757	781	24	780	825	950
Post-doctorates (NSF ¹ and CMUP ²)	167	260	170	90	170	175	190
Number of TTU-led Collaborative Research Projects with TTUHSC	3	1	4	(3)	5	7	10
Proposals Submitted	1,060	1,042	1,400	(358)	1,525	1,690	1,800
Research Space in Square Feet	470,401	502,794	495,401	7,393	525,000	600,000	700,000
New Invention Disclosures	49	64	64	-	70	85	100

¹ National Science Foundation (NSF).

² Center for Measuring University Performance (CMUP)

TEXAS TECH UNIVERSITY

STRATEGIC PRIORITY IV

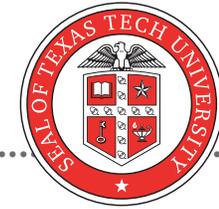
Further Outreach and Engagement

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Total Non-TTU Attendees and Participants in TTU Outreach and Engagement Activities ¹	657,287	952,482	673,719	278,763	685,000	690,151	739,447
K-12 Students and Teachers Participating in TTU Outreach and Engagement Activities ¹	247,045	409,366	251,986	157,380	204,000	256,927	271,750
Total Funding Generated by TTU Institutional and Multi-institutional Outreach and Engagement Activities ²	\$24 M	\$39.41 M	\$24.6 M	\$14.81 M	\$24.9 M	\$25.2 M	\$27 M
Total Number of Hours Faculty were involved in TTU Outreach and Engagement Activities ³	61,906	130,948	77,382	53,566	93,500	120,908	188,919
Total Number of Hours Staff were Involved in Outreach and Engagement Activities ³	266,767	308,653	293,445	15,208	326,000	355,066	429,629
Total Non-TTU Partners Involved in TTU Outreach and Engagement Activities ³	503	814	516	298	521	529	568

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	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Total Student Credit Hours (THECB ¹)	916,395	910,830	930,000	(19,170)	965,000	1,000,000	1,090,000
Total Weighted Student Credit Hours	2.34 M	2.43 M	2.38 M	0.05 M	2.47 M	2.55 M	2.72 M
Administrative Cost as Percent of Operating Budget (THECB ¹)	6.1%	6.2%	6.1%	0.1%	6.3%	6.3%	6.3%
Total Endowment Annually (TTUS) ²	\$661 M	\$662.6 M	\$694 M	(\$31.4 M)	\$754 M	\$812 M	\$949 M
Total Budgeted Revenue	\$800 M	\$899.3 M	\$899.3 M	-	\$900 M	\$900.5 M	\$934.6 M
Classroom Space Usage Efficiency Score (THECB ¹)	83	75	84.6	(9.6)	86	88	90
Operating Expense per Full-time Equivalent Student (THECB ¹)	\$18,537	\$18,824	\$18,725	\$99	\$19,000	\$19,100	\$19,500
^{NEW} License/Option Agreements	9	11	10	1	13	16	20
Total Active License Agreements	32	40	40	-	53	69	89
Gross License Revenue	\$526,307	\$566,326	\$650,000	(\$83,674)	\$800,000	\$1 M	\$1.4 M
Total Funds Raised Annually (TTUS) ³	\$90 M	\$104.6 M	\$90 M	\$14.6 M	\$120 M	\$137.5 M	\$150 M

¹ Texas Higher Education Coordinating Board (THECB).

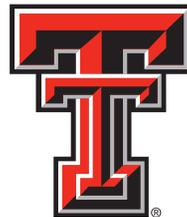
² Data provided by the Office of the Vice Chancellor & Chief Financial Officer at Texas Tech University System.

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 **2016**



TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

EXECUTIVE SUMMARY

Strategic Priorities & Goals

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Total Fall Enrollment	524	606	600	6	650	700	760
Total Degrees Awarded	157	205	146	59	220	240	290
Total Endowment Assets	\$127.68 M	\$121.26 M	\$134.06 M	(\$12.8 M)	\$130 M	\$156.80 M	\$183.40 M
Total Institutional Revenue	\$203.87 M	\$262.64 M	\$224.5 M	\$38.14 M	\$260 M	TBD	TBD

Note: Targets shown as "to be determined" will be completed following the TTUHSC El Paso annual leadership retreat.



STRATEGIC PRIORITY I

Increase Enrollment and Promote Student Success

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
TTUHSC El Paso							
Total Fall Enrollment	524	606	600	6	650	700	760
Total Degrees Awarded	157	205	146	59	220	240	290
Paul L. Foster School of Medicine (PLFSOM)							
Fall Enrollment: Total	387	409	400	9	400	400	400
Fall Enrollment: Incoming Class	104	104	100	4	100	100	100
Degrees Awarded	75	87	72	15	80	90	90
First Time Pass Rate USMLE (Step 1)	93%	95%	>95%	0	>95%	>95%	>95%
First Time Pass Rate USMLE (Step 2 - Clinical Knowledge)	99%	95%	>95%	0	>95%	>95%	>95%
First Time Pass Rate USMLE (Step 2 - Clinical Skills)	97%	TBD	>95%	TBD	>95%	>95%	>95%
% Residency Match to Specialty of Choice	97%	97%	>95%	2 pts.	>95%	>95%	>95%
Graduates Entering Primary Care Residencies	52%	60%	>45%	15 pts.	>45%	TBD	TBD
Graduates Entering Primary Care Residencies in Texas	29%	29%	>30%	(1 pt.)	>30%	TBD	TBD
Retention Rate ¹	93%	94%	>94%	0	>94%	>94%	>94%

¹ PLFSOM calculates retention rates as the percentage of students who matriculate and graduate from the program within 1.5 times the length of the program.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

STRATEGIC PRIORITY I (continued)

Increase Enrollment and Promote Student Success

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Gayle G. Hunt School of Nursing (GGHSON)							
Fall Enrollment: Total	137	173	180	(7)	200	270	320
Fall Enrollment: Incoming Class	51	67	100	(33)	80	130	170
Degrees Awarded	82	118	74	44	100	130	170
First Time Licensure/Certification Exam Pass Rate	87%	93%	>80%	13 pts.	>80%	>80%	>80%
Retention Rate ¹	82%	100%	>95%	5 pts.	>95%	>95%	>95%
Graduate School of Biomedical Sciences (GSBS)							
Fall Enrollment: Total	-	24	20	4	40	30	40
Fall Enrollment: Incoming Class	-	24	20	4	20	30	40
Degrees Awarded	-	N/A	N/A	N/A	N/A	20	30
Retention Rate	-	N/A	N/A	N/A	>95%	>95%	>95%

¹ GGHSON calculates retention rates as the percentage of students who matriculate and graduate within 24 months of their start date.



STRATEGIC PRIORITY II

Strengthen Academic Quality and Reputation

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
TTUHSC El Paso							
Total Faculty	284	298	300	(2)	300	TBD	TBD
Tenured Faculty	36	34	35	(1)	35	TBD	TBD
Tenure-track Faculty	31	35	35	0	35	TBD	TBD
Total Full-time Staff	1,035	1,123	1,100	23	1,110	TBD	TBD
Paul L. Foster School of Medicine (PLFSOM)							
Total Faculty ¹	271	280	282	(2)	285	TBD	TBD
Total Full-time Faculty	247	267	265	2	265	TBD	TBD
Tenured Faculty	34	32	33	(1)	33	TBD	TBD
Tenure-track Faculty	31	35	35	0	35	TBD	TBD
Gayle G. Hunt School of Nursing (GGHSON)							
Total Faculty	13	18	18	0	20	TBD	TBD
Total Full-time Faculty	11	10	10	0	12	TBD	TBD
Tenured Faculty	2	2	2	0	3	TBD	TBD
Tenure-track Faculty	0	0	0	0	0	TBD	TBD

¹ Includes GSBS faculty which are appointed at PLFSOM.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

STRATEGIC PRIORITY III

Expand and Enhance Research and Creative Scholarship

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Research Dollars Awarded by Category							
National Institutes of Health (NIH)	\$2.21 M	\$0.58 M	\$2 M	(\$1.42 M)	\$1.2 M	TBD	TBD
Other Federal	\$0.96 M	\$0.67 M	\$1 M	(\$0.33 M)	\$1.5 M	TBD	TBD
State	\$2.50 M	\$3.90 M	\$3 M	\$0.9 M	\$4 M	TBD	TBD
Private	\$0.88 M	\$1.41 M	\$1 M	\$0.41 M	\$1 M	TBD	TBD
Institutional (Intramural)	\$0.29 M	\$0.21 M	\$0.2 M	\$0.01 M	\$0.2 M	TBD	TBD



STRATEGIC PRIORITY IV

Further Outreach and Engagement

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Outreach and Engagement							
Total Number of Clinic Visits	198,251	193,786	195,000	(1,214)	195,000	TBD	TBD
Total Number of Patients Served	111,015	108,082	110,000	(1,918)	110,000	TBD	TBD
Total Number of Inpatients Served	21,162	19,522	20,000	(478)	20,000	TBD	TBD
Unreimbursed Cost of Uncompensated Care	\$28.99 M	\$28.17	\$28.5 M	(\$.33 M)	\$28.5 M	TBD	TBD
Number of Students Participating in Global Health Initiatives Abroad	9	6	10	(4)	10	TBD	TBD
Desert Mountain Area Health Education Center (AHEC)							
Number of Students Who Participated in K-16 Programs	12,053	10,738	11,000	(262)	11,000	TBD	TBD
Number of TTUHSC El Paso Students Who Participated in a Community-Based Education Site	151	261	200	61	200	TBD	TBD
Number of Health Professionals Served by Continuing Education Events ¹	566	552	550	2	550	TBD	TBD

¹ Includes AHEC-sponsored conferences/symposia/trainings

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO

STRATEGIC PRIORITY V

Increase and Maximize Resources

Goals	2015	2016	2016 Target	Variance to Target	2017 Target	2018 Target	2020 Target
Resources							
Total Funds Raised Annually ¹	\$1.8 M	\$26.1 M	\$3 M	\$23.1 M	\$3 M	TBD	TBD
Total Endowment Assets	\$127.68 M	\$121.26 M	\$134.06 M	(\$12.80 M)	\$130 M	\$156.80 M	\$183.40 M
Total Institutional Revenue	\$203.87 M	\$262.64 M	\$224.5 M	\$38.14 M	\$260 M	TBD	TBD
State appropriations as a Percentage of Total Institutional Revenue	30%	29%	28%	1 pt.	27%	TBD	TBD

¹ Data provided by Office of Institutional Advancement; Texas Tech Foundation



TEXAS TECH UNIVERSITY SYSTEM™

