

TEXAS TECH UNIVERSITY

STRATEGIC PLAN

MISSION STATEMENT

Committed to teaching and the advancement of knowledge, Texas Tech University, a comprehensive public research university, provides the highest standards of excellence in higher education, fosters intellectual and personal development, and stimulates meaningful research and service to humankind.

VISION STATEMENT

Texas Tech University will be a national leader in higher education—manifesting excellence, embracing diversity, inspiring confidence, and engaging society. The university aspires to a national recognition of excellence and performance in scholarship through teaching, research, and service.

Texas Tech University will

- be recognized as one of the top public educational and research universities in the United States, attracting the best students, faculty, and staff;
- prepare students to be leaders and decision makers, articulate and principled, innovative and confident, and able to think critically with sound reasoning ability;
- be a research-intensive institution where faculty discovery enhances learning and prepares students to compete in a knowledge-based society; and
- be engaged in local, regional, and state social and economic development for the benefit of both the public and private sectors.

Texas Tech University is committed to the values of

- mutual respect;
- cooperation and communication;
- creativity and innovation;
- community service and leadership;
- academic and intellectual freedom;
- pursuit of excellence;
- public accountability; and
- diversity.

GOALS, CRITICAL SUCCESS FACTORS, and OBJECTIVES (including Strategies and Assessments)

Goal 1. Access and Diversity: Recruit, retain, and graduate a larger, more academically prepared, and more diverse student body.

Critical Success Factors (*measures of the degree of success over the next 5 years*):

- Increase student diversity to more closely reflect the high school graduates in Texas.
- Enrollment of at least 27,000 students, 82% undergraduate, with 5% in the Honors College, and 18% graduate students, including the law school.
- Retention rate of 85% for freshmen.
- Graduation rate of 55% for undergraduate students.
- Make progress toward a mean SAT score of 1200 for entering freshmen.
- Mean GRE of 1050 from master's degree students.
- Mean GRE of 1100 for doctoral degree students.
- Median GMAT of 612 for entering full-time MBA graduate students.
- Mean LSAT of 151 for Juris Doctorate degree students.
- 75 National Merit and Achievement Scholars.
- Endowed scholarship funds of \$100 M.
- 4.0 average score on a 5-point scale in all areas in the student satisfaction surveys.

Objectives:

Objective 1.1: *Have an integrated enrollment management plan consistent with institutional enrollment priorities.*

Strategies:

- Create an integrated enrollment management plan including policies, procedures, and activities that incorporate university and college enrollment priorities.
- Review and modify annually the enrollment management plan in the university and those in each college to ensure alignment with institutional priorities.
- Establish a tracking mechanism to document the integration of the university and college enrollment management plans.
- Ensure that Board policy is consistent with university strategies.

Assessment:

- Critique of enrollment management plans for the Board, university, and colleges.

Objective 1.2: Diversify the student body through increasing access.

Strategies:

- Conduct a comprehensive university-wide study that identifies existing and projected barriers to access related to ethnicity and disability.
- Establish policies and practices that eliminate barriers and allow for greater accessibility.
- Coordinate and support college initiatives for increasing diversity.
- Evaluate educational programs for nontraditional students.
- Work with system offices in recruiting.
- Seek partnerships that enhance diversity through increasing access.
- Establish educational programs in locations throughout the state that have clearly defined educational needs.

Assessment:

- Student body diversity in relation to Texas high school graduates.

Objective 1.3: Compete for the most qualified undergraduate students.

Strategies:

- Enhance the quality of selected academic programs.
- Enhance the academic environment.
- Increase the reputation of outstanding academic programs through an integrated marketing program.
- Increase university and college scholarship endowments.
- Make recruiting a priority for all members of the university community.
- Track recruiting success at area and unit levels.

Assessments:

- SAT/ACT scores of entering freshmen for the university, colleges, and departments.
- Number of National Merit and Achievement Scholars.

Objective 1.4: Improve retention and graduation rates for undergraduate students.

Strategies:

- Enhance programs intended to prepare incoming freshmen for college life.

2/17/03

- Identify and alleviate or rectify conditions that negatively impact retention and graduation rates.
- Identify and promote successful retention programs and activities.
- Upgrade advising and enhance opportunities for faculty-student contacts.
- Target specific retention programs for specific groups of students.
- Make retention a priority for all members of the university community.

Assessments:

- Retention rate for freshmen.
- Graduation rate.

Objective 1.5: Compete for the most qualified graduate students.

Strategies:

- Enhance the quality of selected graduate programs.
- Increase the reputation of outstanding graduate programs through an integrated marketing program.
- Establish graduate programs in disciplines where there are unique opportunities.
- Be competitive in university and college scholarship endowments and support for graduate teaching assistantships.
- Make recruiting a priority for all members of the university community.

Assessments:

- GRE/LSAT/GMAT scores of entering graduate students for colleges and departments.
- Yield by department (number enrolled/number admitted).
- Fellowships and graduate assistantships benchmarked against peer institutions.

Objective 1.6: Improve the success of graduate students.

Strategies:

- Identify and alleviate or rectify conditions that negatively impact success.
- Identify and promote successful programs and activities.
- Improve faculty mentoring of graduate students.
- Increase graduate student support for research.
- Report placement of graduates.

Assessments:

- Placement of graduates.
- Research support.

Objective 1.7: Achieve higher levels of student financial support.

Strategies:

- Make annual scholarships and endowed scholarships a fundraising priority for the university, colleges, and departments.
- Establish target levels for scholarship support for the university and colleges.
- Implement university and college marketing plans that address the need for increased student financial support.
- Identify, cultivate, and solicit donors for scholarship gifts.
- Recognize successful scholarship fundraising efforts in colleges and departments.

Assessments:

- Level of gifts received by the university and colleges.
- Number of gifts received by the university and colleges.
- Total amount of scholarship endowments.

Goal 2. Academic Excellence: Attain national recognition as a top public educational research university.

Critical Success Factors (*measures of the degree of success over the next 5 years*):

- Ranked in the top 75 public research universities in sponsored projects .
- Ranked in the top 75 public research universities in federal research expenditures.
- Selected disciplines ranked nationally in the top 75 of public universities.
- Academic reputation score in national rankings.
- 10 research centers or institutes, each with at least \$3M per year in research expenditures.
- Ranked in the top 50 in Association of Research Libraries.
- University Press publish at least 30 high-quality books annually.
- 2 faculty members in national academies.
- Increase number of faculty selected as Fellows in scholarly societies and those winning state and national society teaching and research awards.
- Obtain at least 7 major national faculty awards per year.
- 210 Doctorates awarded annually.
- 120 Postdoctoral opportunities annually at the university.
- Increase the number of students selected as Rhodes, Truman, and Goldwater Scholars.
- Prepare for certification 600 Early Childhood through grade 12 teachers per year.
- 5% of undergraduate students involved in study-abroad programs prior to graduation.
- Receive unqualified accreditations from appropriate external agencies.
- Improved performance on multiple measures of teaching effectiveness.
- Increase percent of former undergraduate students enrolled in graduate or professional programs.
- Increase percent of graduates in careers related to their degree.

Objectives:

Objective 2.1: *Improve national ranking and reputation of undergraduate programs.*

Strategies:

- Adjust admission standards to recruit distinguished students.
- Develop additional funding for undergraduate research opportunities.
- Increase undergraduate student participation in national and regional programs and conferences.

2/17/03

- Recruit National Merit Scholars and other distinguished high school graduates.
- Establish an office that supports students in applying for nationally recognized scholarships and awards.
- Implement an integrated marketing program that advances the university's reputation.
- Identify, enter, and pursue winning national academic/scholastic competitions.
- Establish and implement performance standards for all academic programs.
- Track and report the professional success of undergraduate students.
- Increase the number of students affiliated with honor societies.
- Provide support for honor society officers to attend national conferences.

Assessments:

- Number of national scholarships.
- Rankings of academic departments.
- Rankings in national academic/scholastic competitions.
- Number of National Merit Scholars.
- Number of mentored research opportunities.
- Average SAT/ACT scores.
- Number of student participants in programs and conferences.
- Number of student members in honor societies.

Objective 2.2: Improve national ranking and reputation of graduate and professional programs.

Strategies:

- Adjust admission standards to recruit distinguished students.
- Develop additional graduate research opportunities.
- Establish graduate programs in disciplines where there are unique opportunities.
- Increase graduate student participation in national and regional programs and conferences.
- Encourage and assist graduate students in applying for nationally recognized scholarships and funded research opportunities.
- Implement an integrated marketing program that advances the university's reputation.
- Establish and implement performance standards for all graduate programs.
- Track and report the professional success of graduate students.

Assessments:

- Number of national scholarships.
- Rankings of graduate programs
- Number of participants in programs and conferences.
- Average GRE/LSAT/GMAT scores.
- Publications by graduate students.
- Number of doctoral graduates employed at research universities and research laboratories.

Objective 2.3: Improve the ranking of the library among Association of Research Libraries institutions.

Strategies:

- Track the library performance in the Association of Research Libraries rating categories.
- Increase the number and salaries of library professional staff.
- Expand library holdings in both serials and monographs.
- Expand holdings in electronic databases.
- Market and promote the quality of library collections.
- Expand usage of the library collections.

Assessment:

- Level of performance in each Association of Research Libraries category.

Objective 2.4: Implement policies and practices designed to enhance teaching effectiveness.

Strategies:

- Emphasize effective teaching as a priority of the university.
- Expand the number and value of awards that recognize excellence in teaching.
- Improve technological capabilities of classrooms.
- Provide faculty training and professional development opportunities related to teaching.
- Provide teaching assignments appropriate for quality faculty instruction and student learning.
- Expand teaching improvement opportunities.
- Provide appropriate support for faculty to develop innovative teaching approaches.

2/17/03

- Utilize multiple measures of teaching effectiveness.
- Identify and promote effective teaching practices on campus.

Assessments:

- Number of teaching awards.
- Amount of support for teaching enhancement.
- Number of faculty participating in teaching enhancement programs.
- Evaluations of faculty teaching.

Objective 2.5: Build nationally recognized research programs.

Strategies:

- Recruit nationally recognized research scholars in designated areas.
- Develop nationally recognized research scholars from within the university.
- Increase financial and physical resources for research infrastructure.
- Increase graduate student participation on funded research projects.
- Provide incentives to increase research productivity.
- Establish formal mentoring programs for new junior faculty.
- Establish funded research programs that are integrated with educational programs throughout the state.

Assessments:

- Number of faculty publications and citations.
- Total research expenditures.
- Federal research expenditures.

Objective 2.6: Expand opportunities for international experiences and study-abroad participation.

Strategies:

- Seek funding to support students in study-abroad programs.
- Seek external funding to develop or expand study-abroad programs.
- Provide support to establish diverse study-abroad programs, including language development and dual-degree programs.
- Provide faculty incentives to participate in study-abroad programs.
- Increase the professional staff involved in study-abroad programs.
- Ensure policies and procedures that enhance study-abroad programs and address crises management.

Assessments:

- Number of programs.
- Number of program participants.
- Amount of funding.
- Evaluations of study-abroad experience and program performance .

Objective 2.7: Have productive and relevant centers and institutes.

Strategies:

- Target specific areas of excellence to establish centers or institutes.
- Identify faculty members interested in establishing interdisciplinary centers or institutes focused on emerging international, national, or regional issues.
- Provide initial support to centers and institutes that are addressing emerging issues.
- Improve existing review program for centers and institutes.

Assessments:

- External funding generated through centers and institutes.
- Number of publications generated.
- Documentation of the relevancy of each center and institute.

Objective 2.8: Increase the number of nationally recognized faculty.

Strategies:

- Recruit nationally recognized scholars.
- Provide support and resources to develop nationally recognized scholars from within the university.
- Review tenure and promotion standards to ensure scholarly development.
- Provide competitive salaries and benefits.
- Establish an office that supports faculty in applying for national honors and awards.
- Identify and market faculty achievements through a university-wide nomination committee.

Assessments:

- Number of faculty fellows in national societies.
- Number of state and national teaching and research awards.
- Number of publication citations.

Objective 2.9: Develop nationally recognized excellence in every college.

Strategies:

- Identify areas with potential for excellence in each college.
- Encourage faculty to propose areas of excellence that might be developed into national prominence.
- Support collaboration in the development of interdisciplinary excellence.
- Provide the resources necessary to develop excellence.

Assessments:

- Number of nationally ranked programs.
- Level of external funding.

Goal 3. Engagement: Provide programs and services that disseminate knowledge and skills and that enhance the quality of life.

Critical Success Factors (*measures of the degree of success over the next 5 years*):

- Each university unit annually will offer or participate in at least one activity or event of service to the community.
- Each academic program will include at least one required course with a service-learning component.
- Graduate 10% of the student body with service-learning distinction.
- 10% of undergraduate and graduate students will participate in an activity or program related to on-campus or off-campus community service learning.
- 20% of registered student organizations will participate in an activity or program related to community service learning.
- 30% of campus-wide student activities and events will incorporate a component of community service learning.
- Assist in the creation of 1,500 businesses and 7,000 jobs in the region.
- Provide professional and technical training to 20,000 people.
- Increase outreach activities for Early Childhood - 12 students and for older adults in the community.

Objectives:

Objective 3.1: *Have student-learning communities that support the student's academic and career goals.*

Strategies:

- Educate the university about student-centered learning communities.
- Identify areas of study for the formation of student-learning communities.
- Form learning communities where appropriate.
- Facilitate the success of the student-learning communities.

Assessments:

- Number of student learning communities.
- Number of participants.
- Academic performance of participants.

Objective 3.2: *Be recognized as a valuable resource through university service to external communities.*

Strategies:

- Create a formal mechanism to guide university involvement in community relations.
- Identify current activities or events that provide service.
- Identify other community needs that could be met by the university.
- Implement programs or activities that meet the needs of communities.
- Track service activities within the university, colleges, and departments.
- Support faculty and staff involvement in community programs.
- Market and promote university service activities.

Assessments:

- Number of activities or programs provided.
- Number of people served.
- Participant satisfaction.

Objective 3.3: *Establish service learning as an academic priority.*

Strategies:

- Define service learning and educate the university community of its importance.
- Establish the criteria for graduation with a service-learning distinction.
- Identify a course or courses within each academic program that would be appropriate for a service-learning component.
- Identify service-learning opportunities within the community.
- Offer service-learning training for faculty who will teach service-learning courses.
- Recognize faculty who successfully incorporate service learning.

Assessments:

- Number of graduates with service-learning distinction.
- Number of courses with service-learning component.
- Number of faculty offering service-learning opportunities.
- Number of students participating in service learning.

Objective 3.4: *Enhance cultural, entertainment, and recreational opportunities on campus.*

Strategies:

- Identify cultural, entertainment, and recreational offerings that successfully meet community needs and interest.
- Identify additional opportunities to meet other cultural, entertainment, and recreational needs of the community.
- Increase support for programs.
- Enhance the university-wide calendar of events.
- Promote university cultural, entertainment, and recreational offerings.

Assessments:

- Number of programs.
- Number of attendees.
- Survey of attendee satisfaction.

Objective 3.5: *Increase participation in the economic development of the region.*

Strategies:

- Work with the Lubbock Reese Redevelopment Authority to identify areas where the university can contribute to the Reese Technology Center's success.
- Provide expertise to the entities at the Reese Technology Center and other economic areas.
- Participate in the regional strategy for workforce development.
- Build research programs that contribute to social and economic development.
- Support faculty and staff involvement in economic development.

Assessments:

- Number of economic development programs
- Number of people served.
- Number of programs developed for social and economic development.
- Client satisfaction.

Goal 4. Technology: Benefit from the use of technology in the delivery of services.

Critical Success Factors (*measures of the degree of success over the next 5 years*):

- Create technology infrastructure that provides easy collaborative interaction in a learning environment.
- Create and maintain a quality Internet presence.
- A uniform and integrated technology system.
- Conduct 50% of internal business on-line.
- Offer 12 degree programs through distance learning and 8% of total course inventory through distance learning.
- Effectively use advanced technology in teaching 25% of courses.
- 25% of classrooms will be technology enabled.
- 75% of appropriate student recruiting tools will be Internet-based.
- 75% of appropriate student services will be available through the Internet.
- Realize a \$1,000,000 savings through efficient use of technology over the next 5 years.
- Increase availability and use of technology for students.
- Every student and faculty member will have basic computer and information technology literacy.
- Establish policies and procedures related to the use of technology.

Objectives:

Objective 4.1: *Increase student, faculty, and staff access to information technology.*

Strategies:

- Fund and manage technology as a university-wide resource.
- Operate and maintain appropriate telecommunications equipment and network.
- Create fully supported, twenty-four-hour, student computer access areas, both on and off campus, with state-of-the-art equipment and software.
- Use wireless and other technology to bring network access via portable devices to designated classrooms and other campus locations.
- Use site licensing to leverage buying power to ensure state-of-the-art software campus-wide.

2/17/03

- Provide campus-wide access to portal technology, high volume access to network storage, and collaborative online tools.
- Ensure appropriate level of technological infrastructure in all renovations and new construction.

Assessments:

- Volume of use and savings on site license programs.
- Capacity and convenience of student access areas.
- Portal and network access capabilities compared to peers.
- Growth of bandwidth capacity and network features.

Objective 4.2: Integrate the use of technology in teaching and learning processes.

Strategies:

- Increase the number of distance/technology education classrooms.
- Support the special needs of teaching and learning in very technology-focused areas.
- Provide incentives to faculty for using technology into their pedagogy.
- Engage faculty in how instruction is impacted by technology.
- Provide an appropriate infrastructure for distance learning.
- Seek external funding for technology in teaching.

Assessments:

- Number of distance courses.
- Amount of external support.
- Number and capabilities of technology classrooms.
- Number of courses using technology.

Objective 4.3: Integrate the use of technology in research.

Strategies:

- Develop a long-term plan to maintain high-performance computing.
- Seek external funding for high-performance computing.
- Provide consulting, training, and other services for researchers.
- Investigate creative ways for using available technology.
- Identify and support alternative uses of technology in research.

Assessments:

- Amount of external funding.
- Use of high-performance computing in funded projects.

Objective 4.4: *Expand the use of E-business applications to streamline operations.*

Strategies:

- Create a university-wide integrated computer system that enables services to be provided electronically.
- Use the Internet as the primary mode for conducting campus-wide routine administrative business.
- Use the transition to the Internet as an impetus and occasion to reengineer processes and activities to make them more effective.
- Remove unnecessary barriers to access to information—both technical and policy based.
- Create secure, well-structured data warehouse applications and powerful and easy to use tools to access them on demand.

Assessments:

- Percent of university's business conducted on-line.
- Use of data warehouse offerings.

Objective 4.5: *Become a technology resource for the region.*

Strategies:

- Provide collaboration, consulting, and working models to those using technology for economic and rural development.
- Seek external funding for technology use in rural and economic development.
- Host or support a technology infrastructure for economic and rural development.
- Provide technology training throughout the region.

Assessments:

- Number of development ventures using technology.
- Amount of external technology funding for use in rural and economic development programs.

Objective 4.6: *Increase the number of electronically delivered degree programs and courses.*

Strategies:

- Develop and implement additional electronically delivered courses and programs.
- Support faculty training for electronically delivered instruction.
- Support faculty training in the design and implementation of electronically delivered curriculum.

2/17/03

- Provide appropriate technological resources for electronically delivered instruction.
- Market electronically delivered courses and degree programs.

Assessments:

- Number of electronically delivered courses.
- Number of electronically delivered degrees.
- Student enrollment.

Goal 5. Partnerships: Build strategic partnerships and alliances with external entities.

Critical Success Factors (*measures of the degree of success over the next 5 years*):

- \$10M annually from private sectors to support graduate student stipends and research.
- 5 formal agreements with government labs and federal agencies.
- Annually renew or establish 30 formal partnerships with universities, with 10 of these being active international partnerships.
- Annually renew or establish 20 formal partnerships with private sector entities.
- Average 3 Intergovernmental Personnel Act assignments each year.
- Increase the dollar amount of research partnerships with Texas Tech University Health Sciences Center by 100%.
- Increase the partnerships with Early Childhood - 12 schools and post-secondary institutions.
- 500 students in the Gateway Program with South Plains College.
- Increase HUB participation percentages to meet state benchmarks.
- Increase the number of HUB protégé mentor agreements.

Objectives:

Objective 5.1: *Establish and strengthen partnerships within the University System.*

Strategies:

- Enhance partnerships and cooperation among university areas such as the Teacher Education Council.
- Identify and facilitate activities and programs that cut across university divisions.
- Develop a database of faculty teaching and research interests within the system.
- Establish a Texas Tech University/Health Sciences Center committee that meets regularly to explore and review partnerships.
- Support joint programs between Texas Tech University and Health Sciences Center.
- Support faculty initiatives to develop teaching, research, and service partnerships.
- Market and publicize joint initiatives.

Assessments:

- Number of cooperative programs.
- Joint publications.
- Amount of funding.

Objective 5.2: Increase the number of partnerships with state, federal, and international agencies and laboratories.

Strategies:

- Identify potential state, federal, and international partners that could provide benefits to the university.
- Establish formal partnership agreements with agencies and laboratories.
- Actively pursue Intergovernmental Personnel Act assignments.
- Annually assess the quality of the partnerships.
- Market the results of the partnerships.

Assessments:

- Number of partnerships.
- Funding generated.

Objective 5.3: Increase the number of partnerships with private-sector companies.

Strategies:

- Identify companies throughout the state that would be interested in associating with university's instruction, research, and service programs.
- Establish formal partnerships that significantly advance the university's programs.
- Evaluate the effectiveness of the partnerships.
- Market partnership programs.

Assessments:

- Number of partnerships related to instruction.
- Number of partnerships related to research.

Objective 5.4: Develop partnerships with other educational institutions.

Strategies:

- Identify partnerships with other educational institutions, both nationally and internationally, that provide opportunities for external funding.
- Expand the Gateway Program.
- Expand the partnerships with Early Childhood - 12 schools.
- Expand the partnerships with post-secondary institutions.
- Market the partnership programs.

Assessments:

- Number of inter-university partnerships.
- Number of K-12 partnerships.
- Number of post-secondary institution partnerships.
- Number of students in the Gateway Program.

Objective 5.5: Increase Texas Tech University's HUB participation.

Strategies:

- Establish HUB protégé mentor agreements.
- Assess barriers to HUB vendor usage by procurement category.
- Develop and implement a plan to improve HUB utilization.

Assessments:

- Number of HUB protégé mentor agreements.
- Texas building and Procurement Commission's HUB participation report.

Goal 6. Human Resources and Infrastructure: Maintain a quality work force and work environment.

Critical Success Factors (*measures of the degree of success over the next 5 years*):

- Move toward peer institution parity in compensation for faculty, staff, and administrators.
- Participation in the university orientation and customer-service programs by all new employees.
- Annual performance review, including a professional development plan, for all employees.
- Documented, equitable, and consistent assessment procedures for annual reviews and merit increases.
- Reduce faculty and staff turnover rates.
- 100 new tenure-track faculty positions.
- Have an integrated University Facilities Master Plan that reflects strategic goals.
- Have at least 9,000 square feet per \$1.2M in annual research funding.
- Teaching classroom utilization 1% higher than the Texas Higher Education Coordinating Board's State Standard for Classroom Use.
- Teaching lab utilization 2% higher than the Texas Higher Education Coordinating Board's State Standard for Class Laboratory Use.

Objectives:

Objective 6.1: *Recruit and support excellent and diverse faculty, academic professionals, and staff.*

Strategies:

- Assure that current and accurate job descriptions exist for all positions.
- Empower the appropriate area for the recruitment of new personnel.
- Provide competitive salaries and compensation packages at all levels.
- Expand employee benefits.
- Provide a clear and concise statement that affirms the significance of academic freedom and tenure within the university.
- Provide institutional resources to target diverse populations for position vacancies.
- Have an effective performance-evaluation system for all employees consistent with university priorities.
- Annually conduct performance evaluation and provide feedback, which includes a professional development plan.
- Expand campus resources for professional development and training.

2/17/03

- Provide administrative training and mentoring for new unit leaders.
- Evaluate systems for awarding merit to ensure they are fair and consistent.
- Develop and implement a plan to increase tenure-track faculty positions.

Assessments:

- Accurate job descriptions for all positions.
- Employee benefits.
- Number of diverse faculty and staff.
- New tenure-track faculty positions.
- Level of salary equity with peer institutions.

Objective 6.2: Reduce employee turnover and increase employee satisfaction.

Strategies:

- Implement an exit interview process for employees transferring from a department or departing the university.
- Incorporate exit interview results when addressing retention factors.
- Provide a program that allows for informal mediation/guidance in the resolution of complaints/concerns of staff and faculty.
- Analyze and create necessary support systems to enhance a diverse workforce and a spirit of inclusion.
- Ensure that faculty and staff are effectively integrated into their units.
- Have reward systems based on excellence in work performance.

Assessments:

- Employee turnover.
- Employee satisfaction survey.

Objective 6.3: Provide excellence in service to internal and external constituencies.

Strategies:

- Require all new staff to attend customer-service training within sixty days of employment.
- Include an assessment of customer service in annual staff performance appraisals.
- Use internal and external customer satisfaction feedback to improve quality of service provided.
- Recognize and reward units that offer excellent customer service.
- Include service excellence expectations in new-faculty orientation.

Assessment:

- Customer service surveys.

Objective 6.4: Use a coordinated and effective process for implementing policies and procedures in a dynamic changing environment.

Strategies:

- Include faculty and staff input on development and revision of operating policies and procedures that impact their employment responsibilities.
- Provide training for policies/practices that are essential components of department operations.
- Develop an information system that alerts students, faculty, and staff to changes in university operating policies and procedures.
- Create a system of accountability for uniform policy implementation.
- Initiate an appropriate review process and ensure consistency among policies and procedures.

Assessments:

- Information system utilized.
- Annual review of policies and procedures.

Objective 6.5: Provide physical resources that effectively meet individual assignments and responsibilities.

Strategies:

- Conduct a campus-wide facilities and equipment needs assessment.
- Develop a facilities and equipment master plan based on needs assessment.
- Implement the deferred maintenance plan.
- Maintain a good physical working environment.
- Ensure appropriate access and accommodations for faculty and staff.
- Maximize the utilization of existing space resources, reassigning spaces consistent with priorities.
- Provide funding for the facilities and equipment master plan and the deferred maintenance plan.
- Ensure that the addition of new personnel provides for adequate facilities and equipment.
- Ensure appropriate levels of energy efficiency in renovations and new construction.

2/17/03

Assessments:

- Completed needs assessment.
- Facilities and equipment master plan.
- Deferred maintenance projects completed.
- Amount of funding.

Goal 7. Tradition and Pride: Develop a national image based on Tech traditions and pride in Tech achievements.

Critical Success Factors (*measures of the degree of success over the next 5 years*):

- An integrated marketing plan.
- Activities, programs, and events that build and sustain Tech pride and tradition.
- 25% of entering freshmen attending Red Raider Camp.
- 10% of faculty and staff appointments in leadership roles in national organizations.
- 5 academic championships for student competitions.
- Consistent top 25 national rankings for 25% of the Intercollegiate Athletic teams.
- 35% of alumni giving.

Objectives:

Objective 7.1: *Strengthen the pride and prestige associated with all Texas Tech programs and activities.*

Strategies:

- Increase student involvement in the selection, planning, and implementation of university events.
- Ensure that Tech traditions are referred to in campus tours and new student orientations.
- Increase attendance at Red Raider Camp.
- Develop strong partnerships with the Ex-Students Association and the Texas Tech Association of Parents.
- Highlight Tech traditions at new employee orientation.
- Identify and publish long-standing Tech traditions.
- Involve faculty and staff in campus events.
- Market successful programs and activities.

Assessments:

- Red Raider Camp attendance.
- Participation at events.
- Number of members in booster organizations.

Objective 7.2: *Strengthen Texas Tech's position in the Big XII Athletic Conference and NCAA.*

Strategies:

- Maintain successful sports teams.
- Increase attendance at all sports events.
- Effectively market the sport programs, personnel, and events.
- Improve graduation rates and academic performance for student athletes.
- Improve the financial stability of athletic programs.
- Maintain compliance with NCAA regulations.

Assessments:

- Attendance statistics by sport.
- Compliance with NCAA.
- Income generated.
- Ranking in each sport.
- Graduation rates of student-athletes.
- Championships and post-season participation.

Objective 7.3: *Implement an integrated marketing program that enhances Tech's national image and builds on successes.*

Strategies:

- Create an integrated marketing plan.
- Identify and promote Texas Tech's brand and image.
- Establish policies and procedures defining the use of Texas Tech's brand and image.
- Evaluate all marketing materials for consistency with Texas Tech's brand and image guidelines.
- Use advertising/promotional campaigns to highlight university achievements and outstanding people.

Assessments:

- Consistent marketing materials.
- Documentation of the integrated marketing plan.
- Survey of name and image recognition.

Goal 8. Financial Stability: Strengthen financial resources.

Critical Success Factors (*measures of the degree of success over the next 5 years*):

- \$80M per year in cash and deferred gifts.
- \$400M endowment.
- \$10M Transfer Scholarship Fund.
- \$10M First Generation Scholarship Fund.
- Increase cash gifts for discretionary purposes.
- Ranked in the top 30 for Annual Giving.
- 12-month budgeting cycle for all university operations.

Objectives:

Objective 8.1: Increase financial resources.

Strategies:

- Ensure leveraging of state research excellence funds resources.
- Improve leveraging of other state resources.
- Increase funding from external sources through partnerships, research grants, and licenses and patents.
- Leverage educational and research partnerships offered throughout the state to increase financial resources.
- Increase funding from corporate and other private donors.
- Assign responsibility for colleges' fundraising efforts to deans.

Assessment:

- Amount of resources allocated to support fundraising.
- Funds generated.

Objective 8.2: Increase fiscal stability.

Strategies:

- Implement forecasting (prediction modeling) analyses in planning.
- Implement a twelve-month academic budgeting cycle.

Assessments:

- Long-term financial planning.
- 12-month budget cycle.

Goal 9. Accountability: Enhance planning, performance, assessment, and public accountability.

Critical Success Factors (*measures of the degree of success over the next 5 years*):

- Council for the oversight of strategic planning and assessment.
- Comprehensive university-wide assessment procedures.
- A comprehensive, fully accessible benchmarking database.
- Priority- and performance-based resource allocations.

Objectives:

Objective 9.1: *Develop a quality-based and performance-based ledger system.*

Strategies:

- Identify key factors for a ledger measuring performance and quality.
- Integrate the key measurable factors into institutional, area, and unit ledgers.
- Provide opportunities for faculty and staff input in the ledger system.
- Evaluate the effectiveness of the ledger system for enhancing performance.
- Reward successful performance consistent with university priorities.
- Create a formal mechanism for ongoing review of strategic planning and assessment.

Assessment:

- Ledger system in place and used by management.

Objective 9.2: *Ensure fiscal accountability.*

Strategies:

- Develop systematic assessment of fiscal accountability.
- Maintain open and accessible records.
- Distribute an annual report to inform the public of performance.
- Empower area leaders to allocate available resources based on university and area priorities.
- Ensure that educational and research partnerships located throughout the state are financially self-sufficient.

Assessment:

- Annual report.