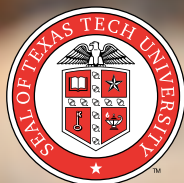TEXAS TECH UNIVERSITY

Making it possible...

2010-2020 Strategic Plan

2012 Report
Revised May 2013

Contents

TEXAS TECH UNIVERSITY™

In the Texas Tech University Strategic Plan for 2010-2020 (*Making it possible...*) we addressed the once-in-a-lifetime opportunity for the university to become one of the first new National Research Universities of Texas as designated by the State Legislature. This report documents the good news received on May 25, 2012 when state officials notified us that Texas Tech met all the necessary criteria for National Research University status and was henceforth designated to receive yearly earnings from the state's National Research University Fund (NRUF). In the previous and current fiscal years, Texas Tech has received allocations from NRUF totaling more than $17 million for research support.

Inclusion in NRUF was an important step in Texas Tech's pathway to Tier One status and becoming one of the best public research universities in the nation. We are dedicated to the vision, mission and strategic priorities that should help us increase enrollment (especially at the graduate level), and student quality and success; enhance our academic reputation through faculty and program development; support notable scholarly outreach; and ensure enhanced and wise use of resources. Overall, we hope the university will take on characteristics of institutions in the Association of American Universities, and offer the best of opportunities in academic, economic, and cultural development to students and our other constituents in programs worldwide. This document serves as a report card on how well the university is performing on its quests, and offers outlines of directions and efforts being mounted to see the dreams of our academic community and so many supporters come true.

Lawrence Schovanec
Interim President
Texas Tech University

THE
2012
REPORT

Implementing Texas Tech's
2010-2020 Strategic Plan:
Making it possible...

Summary

During 2012, Texas Tech University (TTU) received official notification from the state that it had met the criteria for National Research University (NRU) status. Achieving this goal was the highest priority target of TTU's 2010-2020 strategic plan (*Making it possible…*). But, our strategic priorities also serve as the basis for the next phase of Texas Tech's evolution: becoming a Tier One research university with characteristics akin to those institutions recognized as members of the Association of American Universities (AAU). This report details the accomplishment of reaching NRU status and additional progress towards TTU's 2020 goals.

Background & Report on Progress

Texas Tech received official notice on May 25, 2012 from the Texas Higher Education Coordinating Board (THECB) and State Auditor's Office that it had met the necessary criteria and is now eligible to receive a share of the state's National Research University Fund (NRUF).

This was an extremely important milestone for the university, and one not many people believed the TTU community could achieve, at least not quickly. Not only does it provide needed state funding to enhance TTU's research enterprise, it positions the university to achieve its ultimate goal of becoming a nationally competitive research university. As a result of being NRUF-certified, TTU received about $7.9 million in late FY 2012 and about $8.5 million in September of FY 2013.

The university-wide strategic planning process that began in 2009 resulted in the university's strategic plan for 2010-2020 (*Making it possible…*). The strategic plan contains an ambitious set of strategic priorities and goals that have helped the university achieve the NRU designation. Earlier annual reports (2010, 2011) document the university's progress during the two critical years leading to the NRU designation.

Texas Tech began its progress toward NRU certification in 2009 when it was designated by the 81st Legislature, along with six other universities, as an Emerging Research University through House Bill (HB) 51. An eighth institution, Texas State University-San Marcos, was added in January 2012. Also in 2009, Texas voters approved the establishment of NRUF. To qualify for the new NRU funding, the seven universities were required to meet specific criteria over two consecutive years. Only Texas Tech and the University of Houston met the criteria in the first two years of eligibility.

HB 51 also established the Texas Research Incentive Program (TRIP) to provide immediate funding for the original seven Emerging Research Universities. The legislature set aside $50 million for cash matches to gifts designated for research. Texas Tech outpaced the other six universities qualifying for $24.4 million or 48.8 percent of the originally available funds.

Meeting the state's NRU criteria required extraordinary efforts by TTU faculty, staff and students. But, from the beginning, the university's administrative team encouraged the TTU community to think of NRU status as only a first step toward becoming a true Tier One university with characteristics of AAU member institutions.

As shown in *Figure 1*, "Stairway to Tier One", Texas Tech still has much work ahead of it to be considered among the very best research universities in the country—those belonging to the AAU. It could be a ten-plus year process but one that the university community has embraced enthusiastically.

Among the first advances expected is a change in TTU's classification by the Carnegie Foundation for the Advancement of Education. Currently Texas Tech is classified as an RU/H: Research University (high research activity). The institution's classification is up for reclassification in 2016 when it is anticipated that Texas Tech will be moved into the Foundation's highest classification, RU/VH: Research University (very high research activity).

Figure 1 - Stairway to Tier One

Stairway to **Tier One**

STEP 5 — *Association of American Universities*
Rice University
Texas A&M University
UT-Austin

STEP 4 — *U.S. News & World Report Top 100**
Current Rank
UT-Dallas	151
Texas Tech	165
Houston	184

* only three ERUs ranked in 2012 report

2012

STEP 3 — *National Research University Fund (NRUF) Designation*
Texas Tech
Houston

2010

STEP 2 — *Texas Research Incentive Program (TRIP)*
Matched funds through October 2012

UT-Dallas	$27,472,954	UT-El Paso	$5,324,636
Texas Tech	$26,270,842	North Texas	$2,729,808
Houston	$15,084,016	UT-Arlington	$837,500
UT-San Antonio	$5,350,000	Texas State	

2004

STEP 1 — *Emerging Research University (ERU) Designation*
Texas Tech	UT-Dallas
Houston	UT-El Paso
North Texas	UT-San Antonio
UT-Arlington	Texas State *(2012)*

TEXAS TECH
UNIVERSITY

While there are no published formal criteria for election into the AAU, there is apparently a two-phase ranking system.

Phase I appears to include assessment of competitively funded federal research support as defined through the National Science Foundation (NSF) Higher Education Research and Development (HERD) survey data system; also important are faculty memberships in the national academies: National Academy of Science (NAS), National Academy of Engineering (NAE), and Institute of Medicine (IOM), along with significant National Academies' National Research Council (NRC) Faculty Quality Ranking (a Data-Based Assessment of Research Doctorate Programs, 2010); faculty

arts and humanities awards, fellowships, and memberships; and citations in U.S. University Science Indicators.

Phase II indicators appear to include assessment of competitive funding from the United States Department of Agriculture (USDA), state and industrial research funding; characteristics of advanced doctoral education efforts, including number of Ph.D. degrees graduated by discipline; number of post-doctoral appointees; and quality and diversity of undergraduate education programs.

There are already measurers where Texas Tech compares favorably with some AAU institutions, however there is significant progress that the

university community will have to make in order to qualify for AAU-like status. But realizing how far Texas Tech has come in only three short years to meet the Texas NRU certification and other goals indicates that achieving Tier One status may be attainable by 2020.

With a shift in focus to achieving AAU-like qualities, this 2012 report contains new goals, strategies and challenges to five Strategic Priorities where appropriate. These additions were made over the past year with the input of dozens of faculty, staff and students.

Progress Toward Goals

This 2012 update of *Making it possible…* contains tables that document the university's progress in 2012 toward meeting its goals. As a part of the tables are sets of key strategies and key challenges, along with any adjustments to goals and/or targets.

The appendices contain benchmark data comparing TTU to 55 of its peers and the only other institution (University of Houston) to achieve the NRU classification, along with the other six Emerging Research Universities.

Priority 1: Increase Enrollment and Promote Student Success

We will grow and diversify our student population in order to improve higher education participation and supply a well-equipped, educated workforce for the state of Texas.

Goals/Source	2011	2012	2012 Target	2013 Target	2015 Target	2020 Target
INCREASE ENROLLMENT						
Fall Total Enrollment (IPEDS)	32,327	32,467	33,028	33,330	35,131	40,000
Undergraduate Enrollment (IPEDS)	26,063	26,481	27,286	27,832	28,105	30,000
Fall Full-time Student Equivalent (FTSE-THECB)	28,509	28,357	28,734	28,924	29,861	34,000
Fall First-time, Full-time Freshmen (IPEDS)[a]	4,413	4,494	4,900	4,583	4,800	4,800
Fall Freshmen Median of 25-75th Percentile SAT Range (reading and math) and ACT (Composite) (CDS)	R 490-590; M 520-610 22-27	R 500-590; M 520-620 22-27	R 490-590; M 520-610 22-27	R 490-590; M 520-610 22-27	R 500-610; M 530-640 23-28	R 510-630; M 550-680 23-28
Freshmen in Top 25% of Texas High School Class (THECB)	56.4%	51.9%	51.5%	52.0%	52.5%	55.0%
Fall Total Transfer Students from Texas w/ at Least 30 Credit Hours (THECB)	5,750	6,025	5,834	6,166	6,500	7,500
Fall Total Graduate Students (IPEDS)	6,264	5,986	6,606	6,735	7,728	10,000
PROMOTE STUDENT SUCCESS						
One-year Retention Rate (IPEDS)	82.0%	80.7%	81.4%	81.5%	82.0%	84.0%
Two-year Retention Rate (THECB)	70.0%	70.1%	70.0%	71.5%	72.0%	75.0%
Four-year Graduation Rate (IPEDS)	37.0%	35.3%	33.0%	35.0%	37.0%	40.0%
Six-year Graduation Rate (IPEDS)	62.6%	61.4%	61.7%	62.6%	63.0%	65.0%
Four-year Graduation Rate for Transfer Students From Texas w/ at least 30 Credit Hours (THECB)	56.3%	57.9%	57.0%	58.0%	60.0%	70.0%
Master's Graduation Rate (THECB)	70.1%	72.0%	71.0%	72.0%	75.0%	80.0%
Doctoral Graduation Rate (THECB)	58.2%	62.4%	61.0%	63.0%	70.0%	75.0%
Total Doctorates Awarded (THECB and CMUP)	262	254	280	270	280	320
Total Degrees Awarded Annually (THECB)	6,190	6,682	6,745	7,000	7,280	8,000

Goals/Source	2011	2012	2012 Target	2013 Target	2015 Target	2020 Target
DIVERSITY OF STUDENT BODY						
Progress Toward Hispanic Serving Institution Status (Undergraduate FTE of 25% Hispanic Students) (IR)	17.65%	18.93%	n/a	20.0%	21.0%	25.0%
Fall Headcount International (THECB)	6.7%	4.7%	7.0%	7.0%	7.8%	8.5%
Progress Toward State of Texas Diversity (THECB)	State/TTU	State/TTU	State/TTU	State/TTU	State/TTU	State/TTU
African American	13.6%/6.1%	13.3%/6.4%	11.8%/4.9%	11.9%/5.3%	12.0%/6.0%	12.3%/7.8%
Multi-racial (one of which is African American)						
Hispanic	39.7%/19.6%	44.0%/20.0%	28.7%/16.5%	30.1%/17.9%	32.8%/20.8%	39.6%/27.9%
Asian	4.0%/2.8%	3.7%/2.7%	6.5%/2.6%	6.6%/2.8%	6.7%/3.2%	7.0%/4.2%

ª The group of students entering in the fall term established as the freshmen cohort for IPEDS tracking purposes. The total freshmen head count in any academic year will be significantly higher.
n/a – not available

Key Strategies

1. **Undergraduate Student Enrollment** – Implement new FY12-16 undergraduate recruitment and enrollment plans as outlined in the Undergraduate Strategic Enrollment Plan. Specifically plan strategies to reach Hispanic-Serving Institution status by 2020 to reflect the ethnic diversity of the state of Texas.

2. **Undergraduate Student Retention and Graduation** – Implement undergraduate student retention and graduation plan, including increased effectiveness of research, advising and retention strategies, and transfer student support.

3. **Academic Advisement** – Develop and implement a campus-wide academic advising assessment plan.

4. **Undecided Students** – Provide opportunities for students who are undecided or who want to explore the possibilities of certain academic majors and careers.

5. **International Student Enrollment** – Develop a task force to study international student enrollment, transfer (process for Bologna students), retention and academic support.

6. **Graduate Student Enrollment** – Develop and implement graduate strategic enrollment management plan.

7. **Scholarships and Fellowships** – Seek increased private/corporate funding for creative talent-based and academic scholarships and fellowships to qualified undergraduate and graduate students.

8. **Well-Equipped, Educated Workforce** – Initiate academic actions to ensure that all degree and certificate programs include Mission Statement-based student learning outcomes relating to "ethical leadership for a diverse and globally competitive workforce."

Key Challenges

1. Under-staffing of student support services for incoming TTU transfer students.

2. Need for assessment plan for transfer student curricular and co-curricular needs.

3. Identification and implementation of institution-wide early alert retention system.

4. Improving persistence and graduation of transfer students.

5. Resources for undergraduate merit-based scholarship funds (e.g., university, endowment) to remain academically competitive and expand future recruitment/retention of top scholars.

6. Resources for graduate support and assistantships to recruit top graduate students.

7. Need for facility renovation and expansion of instructional square footage to accommodate enrollment growth and learning environments.

Suzanne

Taylor

is making it possible...

SUZANNE TAYLOR has served in various roles at Texas Tech. But, it was her term as president of Texas Tech's Student Government Association that got her thinking about law school. Now in her final year at Texas Tech's School of Law, Taylor is also working in the Texas Tech president's office coordinating the Congressional Internship programs. She previously worked in the Lubbock County Criminal District Attorney's office as a briefing intern and in the Texas Tech president's office handling external relations and strategic initiatives. She also currently serves as the student member of the Texas Tech System Board of Regents. What's next for Taylor? She's still considering possibilities but has expressed an interest in working for the state or federal government, or maybe a university.
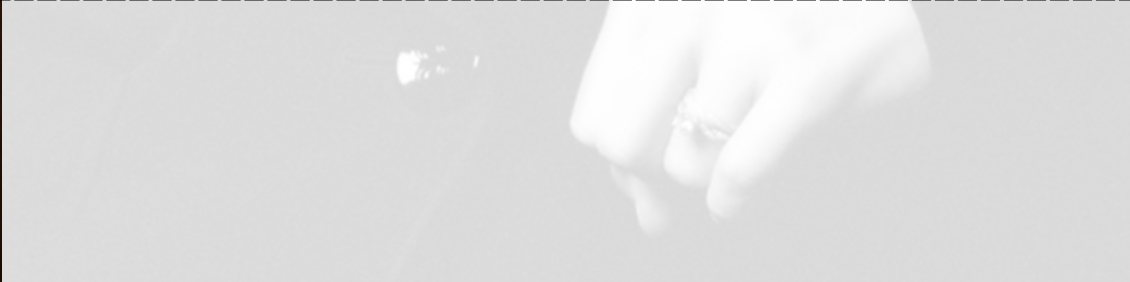
Priority 2: Strengthen Academic Quality and Reputation

We will attract and retain the best faculty in the country in order to enhance our teaching excellence and scholarly productivity, and grow our number of nationally recognized programs.

Goals/Source	2011	2012	2012 Target	2013 Target	2015 Target	2020 Target
ATTRACT AND RETAIN THE BEST FACULTY IN THE COUNTRY						
Faculty Receiving Nationally Recognized Awards (CMUP)	2	7	9	11	13	15
National Academy Members (CMUP)	1	1	2	3	5	7
Faculty Development Leaves (Office of the Provost)	21	36	36	39	45	60
TEACHING EXCELLENCE						
Full-time Student Equivalent to Full-time Faculty Equivalent Ratio (FTSE to FTFE - THECB)	23:1	23:1	22:1	21:1	20:1	20:1
Percent of Undergraduate Classes w/19 or Fewer Students (CDS)	24.2%	22.6%	23.0%	24.0%	25.0%	25.0%
Percent of Undergraduate Classes w/50 or More Students (CDS)	24.0%	25.0%	21.0%	22.0%	20.0%	20.0%
International and National Professional Leadership Roles (TTU Digital Measures)	176	481			TBD	TBD
NUMBER OF NATIONALLY RECOGNIZED PROGRAMS						
Nationally Recognized Programs (Office of the Provost)	8	14		15	16	35
National Academic Championships, Teams (Office of the Provost)	4	5		7	10	20

Key Strategies

1. **Recognition of Faculty** – Continue plan for increasing faculty applications for nationally recognized fellowships and other awards.

2. **Faculty Senior Hires** – Refocus senior hire initiatives to outstanding mid-career hires, perhaps in clusters associated with prominent research leaders at TTU.

Where possible, these should be tied to the 13 areas of strategic investment.

3. **New Faculty Retention** – Track new faculty retention from date of hire to assess a faculty retention rate, e.g., 3-year and 5-year.

4. **Faculty Salaries** – Conduct discipline-based faculty salary analysis and develop a plan to implement findings to ensure competitive compensation packages to retain high-performing faculty.

5. **Summer Faculty Salaries** – Develop a plan to provide summer faculty support for supervision of graduate theses and dissertations.

6. **Endowed Professorships and Chairs** – Complete hiring for endowed professorships and chair positions and increase the total number of endowed professorships and chairs.

7. **Faculty and Staff Professional Development** – Implement faculty and staff leadership academy to include assisting faculty development in teaching and research.

8. **Promote Faculty Co-publication with Students** – Encourage faculty to publish more with graduate and undergraduate students by recognizing these accomplishments in faculty annual reviews, merit considerations, award applications, and promotion and tenure consideration.

9. **Faculty Satisfaction Assessment** – Institute an annual assessment of faculty satisfaction with their TTU working conditions and climate.

10. **Student Award Support** – Establish and support a central office and staff in support of national and international student award applications.

Complement this office with college liaisons who recruit prospective applicants and coordinate with the central director.

11. **Recognition of Doctoral Students** – Publicize doctoral students' achievements of fellowships, external funding, and competitively selected publications or exhibits.

12. **Well-Equipped, Educated Workforce** – Initiate academic actions to ensure that all degree and certificate programs include Mission Statement-based student learning outcomes relating to "ethical leadership for a diverse and globally competitive workforce."

13. **Faculty Development Leave** – Increase available number of faculty development leaves to the 6% of faculty allowed under state law and relative to projected growth in number of faculty. Improve method of college-level evaluation processes for faculty development leave proposals.

14. **Core Curriculum** – Revise the Core Curriculum to align with AAC&U LEAP project and State of Texas standards. Implement "High Impact" practices (e.g., first-year seminars, common intellectual experiences, learning communities, writing-intensive courses, collaborative assignments and projects, undergraduate research, diversity/global learning, service learning/community-based learning, internships, capstone courses and projects).

Key Challenges

1. Declining state support for instruction, which is the primary source for instructional salaries.

2. The need to add new faculty lines, focusing on research, but ensuring that the teaching mission of the institution is enhanced.

3. Start-up and continuing support for distance and off-campus initiatives.

4. Maintaining high-quality instructional staff to meet teaching demands given increased enrollment.

5. Teaching assistants needed to support increased number of faculty.

6. Instructional, class laboratory, studio and academic support square footage and resources need to be expanded with enrollment growth to achieve optimal learning and productivity environments and maintain accreditation compliance.

Cindy
Akers
is making it possible...

CINDY AKERS loves teaching, and she loves agriculture. For this fourth-generation agriculturist, finding a way to combine the two created a dream career. Beginning her academic career in agricultural communications, Akers has recently become the associate dean of academic and student programs in the College of Agricultural Sciences and Natural Resources. Akers' research focuses on two areas: effective communication with the general public and agricultural producers, and the recruitment, retention, and career placement of students. Akers not only brings her passion for agriculture to the classroom and to her research, she is actively engaged in professional agricultural education and communications associations.

Priority 3: Expand and Enhance Research and Creative Scholarship

We will significantly increase the amount of funded and non-funded research and creative scholarship to advance knowledge, improve the quality of life in our state and nation, and enhance the state's economy and global competitiveness.

Goals/Source	2011	2012	2012 Target	2013 Target	2015 Target	2020 Target
Total Research Expenditures (THECB)	$142.76 M	$132.54 M	$145 M	$145 M	$160 M	$250 M
Total Research Expenditures (NSF)	$150 M	$138 M	$155 M	$150 M	$200 M	$450 M
Restricted Research Expenditures (THECB)	$50.2 M	$46.1 M	$55 M	$ 50 M	$65 M	$90 M
Federal Research Expenditures (THECB)	$35.19 M	$29.97 M	$40.0 M	$40 M	$65 M	$150 M
Federal & Private Research Expenditures per Faculty Full-time Equivalent (THECB)	$60,616	$55,579	$75,000	$77,500	$100,000	$200,000
NSF Awards (NSF)	$17.2 M	$5.4 M	$25 M	$18 M	$24 M	$40 M
NIH Awards (NIH)	$1.6 M	$2.7 M	$6 M	$8 M	$12 M	$22 M
Ph.D. Research Assistantships on Externally Funded Awards (OVPR)	252	364	300	400	550	800
New Inventions (TTUS)	30	51	40	54	65	105
Number of New TTU-led Collaborative Research Projects with TTUHSC (OVPR)	3	2	5	5	5	10
Proposals Submitted* (OVPR)	1,035	929	1,150	1,150	1,200	1,500
Research Space in Square Feet (Operations)	461,856	490,015	520,000	520,000	700,000	1 M
Post-doctorates (NSF and CMUP)	109	N/A	120		150	200
SCHOLARLY PRODUCTIVITY						
Published Intellectual Contributions (Peer Reviewed/Refereed)	1,197	947		1,200	1,400	2,000
International and National Presentations	977	973		1,000	1,200	1,600

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

Key Strategies

1. **Large Research Initiatives** – Within the context of the eight strategic research themes and the 13 current areas of investment, pursue five large strategic research initiatives and submit proposals to federal agencies and other sponsors. These are intended to advance disciplinary, multidisciplinary, and interdisciplinary research that builds capacity and excellence in core areas. These can include

significant partnerships with federal agencies, national laboratories, corporations, foundations, state agencies, other U.S. universities, and international universities.

2. **Increase Research Assistants Funded on Grants and Contracts** – Develop mechanisms to encourage, where appropriate, inclusion of research assistantships in externally funded grants and contracts to support graduate students, particularly Ph.D. students.

3. **Research Partnerships** – Establish three new strategic research partnerships. These should promote sponsored research, especially with targeted federal agencies, and in conjunction with Institutional Advancement for targeted corporations and foundations. Specifically, these partnerships should include cooperative research agreements with national laboratories, science and technology research agencies, and the private sector.

4. **Research Support Infrastructure** – Encourage colleges to add administrative staff within the college to assist in proposal development specialized for faculty in their colleges.

   Regarding major research instrumentation, both the colleges and central administration should develop strategies for developing and maintaining "shared facilities," appropriate facility use fees, appropriate staffing, and maintenance funds for service contracts, equipment repair, and replacement capitalization.

5. **Space** – Continue with plans to develop 1 million square feet of research, creative and performance space. New research space will include phased construction of eight Experimental Science Buildings, or equivalent, in the Innovation Campus by 2020; complete conversions for Health, Exercise & Sports Sciences, Petroleum Engineering, and Plant & Soil Science Buildings; and continue with plans for the conversion of the existing Mass Communications Building for use by the Whitacre College of Engineering.

6. **Carnegie Classification as "RU/VH: Research Universities (very high research activity)"** – In 2016, TTU will be reclassified using NSF HERD data on total research expenditures (TREs). Increasing TREs will be a high priority and we will carefully monitor our progress toward achieving RU/VH classification.

7. **Faculty Scholarly Productivity** – In disciplines where external funding is limited, increase institutional seed monies and support for proposal development, scholarship, and applications for external funding.

8. **Student and Faculty Professional Development** – Seek increased dedicated internal and external funding for student and faculty professional development and travel for research and creative scholarship.

9. **Safety** – Continue to enhance safety in the research environment by promoting and supporting a culture that emphasizes training and compliance.

Key Challenges

1. Appropriately assessing and quantitatively reporting faculty scholarly excellence across all disciplines.

2. Strategic use of NRUF funds mindful that funds are to be used for the "support and maintenance of educational and general activities that promote increased research capacity."

3. The need to continue to fill vacant faculty lines.

4. The need to add new faculty lines, focusing on research, but ensuring that the teaching mission of the institution is enhanced.

5. The need for new and refurbished research, creative and performance space.

6. Dramatically improving federal competitive funding.

7. Dramatically increasing external support for Ph.D. RAs on externally sponsored grants and contracts.

8. Supporting and enhancing transdisciplinary research in the RCM environment and under budget constraints.

9. The ever-increasing and complex research regulatory compliance environment.

10. Resources to encourage unfunded faculty scholarship, especially in humanities, arts, and social sciences.

11. Resources to expand support of student and faculty professional development and travel for research and creative scholarship/activity, in view of the budgetary limitations.

LEE COHEN wants to help cigarette smokers quit this health-compromising behavior. His research explores ways to improve upon what we already know works best. Evidence supporting a connection between drinking and smoking has led him to look at the problematic use of alcohol among college students and the connection between alcohol and smoking. As professor and chair of the Department of Psychology, Cohen draws inspiration for his work from past patients, mentors, and students. At the heart of his work, Cohen hopes to help people replace cigarette smoking with more healthy behaviors such as exercise.

Lee
Cohen
is making it possible...

Priority 4: Further Outreach and Engagement

We will expand our community outreach, promote higher education and continue to engage in partnerships to improve our communities and enrich their quality of life.

Goals/Source	2011	2012[3]	2012 Target	2013 Target	2015 Target	2020 Target
Total Non-TTU Attendees and Participants in TTU Outreach and Engagement Activities (Duplicated Headcount) (OEMI)	198,397	174,300	250,000	250,000	300,000	350,000
K-12 Students and Teachers Participating in TTU Outreach and Engagement Activities (Duplicated Headcount) (OEMI)	148,091	118,002	200,000	200,000	200,000	250,000
Total Funding Generated by TTU Institutional and Multi-institutional Outreach and Engagement Activities (Non-TTU Sources; May Include Duplicated Sums) (OEMI)	$41.5 M	$40.5 M	$40 M	$40 M	$50 M	$60 M
Total Number of Hours Faculty were Involved in TTU Outreach and Engagement Activities (OEMI)	45,509	21,468	47,000	47,000	51,875	60,000
Total Number of Hours Staff were Involved in Outreach and Engagement Activities (OEMI)	160,353	91,448	165,000	165,000	178,000	200,000
Total Students Involved in Designated Service Learning Courses (May Include Duplicated Headcount) (IR)	1,122	1,165	3,555 (thru Sept. 12)	3,800	4,000	5,000
Total Non-TTU Partners Involved in TTU Outreach and Engagement Activities (OEMI)	687	164	750	750	850	1000
ECONOMIC IMPACT ON STATE AND REGION[1]						
State-wide Impact	N/A	$2.28 B	N/A	$2.44 B	$2.59 B	$3.24 B
Economic Impact on the South Plains Region[2]	$1.39 B	$1.92 B	$1.47 B	$2.05 B	$2.17 B	$2.73 B
Annual Contribution to the Texas Workforce by Graduates of Texas Tech	$3.39 B	$3.73 B	$3.46 B	$3.98 B	$4.54 B	$6.36 B
Total Jobs Created State-wide from TTU Operations, Employees, Research, Students, University-related Visitors and Red Raider Home Football Games	16,207	21,791	16,920	23,260	24,828	31,596
Total Household Income Created from TTU Operations, Employees, Research, Students, University-related Visitors and Red Raider Home Football Games	$673 M	$916 M	$700 M	$977.65 M	$1.04 B	$1.30 B

[1]All 2011 data was based on the impact of Lubbock County and not statewide
[2]South Plains Region as defined by the Texas Workforce Commission
[3]For 2012, the Outreach and Engagement Instrument (OEMI) administration was altered, impacting the reported data. Faculty were asked to report their Engagement and Outreach activities in their Faculty Annual Reports, however, they were not required to complete this section of the FAR. The administration of the OEMI is under evaluation to ensure that the 2013 administration generates an increased participation rate so that resulting data accurately reflects performance on Priority 4.

Key Strategies

1. **High School Graduation and College-Going Rates** – Utilize a community engagement strategy to focus collective partnership capacity on the issue of Region XVII high school graduation and college-going rates.

   Strategy A – Academic Enrichment – In collaboration with Region XVII, ISDs, and community partners, Texas Tech's colleges and schools will employ knowledge and resources to increase student learning and success. TTU leader – College of Education.

   Strategy B – College-Going Culture – In collaboration with Region XVII, ISDs, and community partners, Texas Tech will leverage its K-12 programs and resources to focus on community-identified, high-impact actions that will increase the percentage of students who matriculate at college.

2. **Closing the Gaps** – Leverage Closing the Gaps initiatives around teacher education… to increase the number of teachers initially certified through TTU teacher certification routes and demonstrate increased competencies of TTU teacher education graduates.

3. **Data Gathering and Analysis** – Review Outreach and Engagement Measurement Instrument and embed critical questions in DigitalMeasures for faculty responses.

4. **Outreach and Engagement Partnerships** – Increase the number of partnerships with TTU System institutions, other institutions, and community partners around targeted outreach and engagement activities that will enhance faculty scholarship, students' educational experiences, and the well-being of our external communities.

5. **Organizational Structure** – Implement an organizational structure that promotes and institutionalizes outreach and engagement at TTU.

6. **Unified Communications** – Standardize ways of communicating internally and externally about TTU's community outreach offerings (Banner website), as well as faculty, staff and student engagement activities (e.g., website, institutional publications to distinct constituent groups).

7. **National Visibility** – Host and participate in the 2013 Engagement Scholarship Consortium Conference at TTU as well as other state and national conferences and events that provide an opportunity for TTU faculty, staff, and students to present their scholarship related to community engagement and to learn from the world's leading experts on engagement scholarship.

8. **Carnegie Community Engagement Classification** – Prepare for renewal of the Carnegie Foundation for the Advancement of Teaching Elective Classification for Community Engagement in 2015.

9. **National Recognition** – Continue annual application and award recognition of institutional and individual faculty, staff, and student accomplishments in engaged scholarship (i.e., Presidential Honor Roll, C. Peter Magrath University/Community Engagement Award, and other national outreach and engagement awards).

10. **Engaged and Integrated Scholars Recognition** – Feature web-site and annual faculty, staff and student recognitions through Integrated Scholars series, President's Excellence in Diversity and Equity Award, TLPDC, and other university-wide recognitions.

Key Challenges

1. Determining and communicating the value of TTU's outreach and engagement to distinct constituent groups.

2. Limited staff and resources dedicated to supporting TTU's outreach and engagement work, including service learning.

Elizabeth
Louden
is making it possible...

ELIZABETH LOUDEN develops student awareness by teaching them to observe the legacy and heritage embodied in historic buildings. Using the most appropriate tools, from hand-held tape measures and pencils to the latest digital laser-scanning equipment to observe, analyze, and record architectural objects, her students document extant structures. Louden and her students capture existing conditions data at historic locations that range from small vernacular buildings at vanishing heritage sites such as regional farms and ranches to national icons like the Statue of Liberty. This information provides future research resources for cultural heritage and building history studies as well as a baseline for ongoing conservation, restoration, and sensitive rehabilitation. Louden strongly believes that decisions to adapt historic buildings to new uses rather than destroying buildings, neighborhoods, and landscapes results in economically viable and environmentally responsive communities. One of the most rewarding aspects of her teaching and research comes from watching her students realize the significance of our built heritage as they move toward future professional careers.

Priority 5:

We will increase funding for scholarships, professorships, and world-class facilities and maximize those investments through more efficient operations in order to ensure affordability for students and accountability to the state of Texas.

| Goals/Source	2011	2012	2012 Target	2013 Target	2015 Target	2020 Target
Total Student Credit Hours (THECB)	848,001	871,311	864,961	888,737	917,904	1.1 M
Total Weighted Student Credit Hours (IR)	2.02 M	2.11 M	2.07 M	2.15 M	2.21 M	2.51 M
Administrative Cost as % of Operating Budget (THECB)	6.2%	6.1%	6.2%	6.0%	6.0%	6.0%
Total Endowment (TTUS)	$434 M	$474 M	$484 M	$511 M	$660 M	$1 B
Total Budgeted Revenue (CFO)	$648.82 M	$677.60 M	$660.91 M	$723.94 M	$755 M	$808.22 M
Classroom Space Usage Efficiency Score (THECB)	92	83	92.75	93	95	100
Operating Expense per Full-time Equivalent Student (THECB)	$16,837	$17,065	$17,735	$17,406	$18,127	$19,000
License/Option Agreements (TTUS)	2	2	N/A	4	8	20
Gross License Revenue (TTUS)	$192,920	$182,803	$151,000	$225,000	$325,000	$650,000
Total Funds Raised Annually (CMUP)	$163 M	$78 M	$125 M	$125 M	$125 M	$150 M
Total Fall Full-time Instructional Faculty Equivalent (FTFE – THECB)	1,204	1,287	1,234	1,350	1,500	1,787
Total FTE Staff (IPEDS)	2,843	2,918	2,870	3,060	3,280	3,580
Total Headcount Teaching Assistants (THECB)	1,089	1,033	991	1,118	1,290	1,719

Key Strategies

1. **Responsibility Center Management (RCM)** – Implement and utilize RCM to maximize fiscal performance.

2. **Visions and Traditions Campaign (TTU Component)** – Continue to target Texas Tech resource needs (i.e., undergraduate and graduate scholarships, chairs and professors, facilities) identified in the Strategic Plan.

3. **Faculty and Staff Salary Increases** – Annual average merit pay raises of 2 percent for faculty and staff, in addition to ongoing equity analysis. Advocate for competitive benefit packages particularly related to insurance coverage for new faculty and faculty returning from fellowships.

4. **Start-up Packages** – Identify new resources for start-up packages for new faculty including equipment and other upgrades.

5. **Cost Efficiencies** – Continue to look for cost efficiencies and for ways to reallocate funds from peripheral areas to the core mission of teaching and research.

6. **Pay Plan** – Continue development of updated Human Resources pay plan.

7. **Enrollment Growth and Academic Infrastructure** – Develop 5-year and 10-year master plan for instructional, educational support, and research facilities. Include plan to remediate deferred maintenance issues in existing facilities.

8. **Fill Vacant Faculty Lines** – Fill existing vacancies across the colleges, including endowed chairs. It is desired to hire the best faculty possible to promote excellence in scholarship and creative activity, advance teaching, improve student-faculty teaching ratios, and enhance the reputation of the institution.

9. **Increase Total Full-time Instructional Faculty Equivalent Faculty Lines to at least 1,500 by 2020** – Within the context of managing student teacher ratios and promoting excellence in research and teaching, work to add at least 300 new faculty lines by 2020 across the colleges. Focus on bringing the best scholars and teachers to Texas Tech.

Key Challenges

1. Potential continued reductions in state funding, including financial aid programs.

2. Future reductions in federally-funded research support and financial aid programs.

3. Recruitment and retention of high-quality personnel.

4. Keeping pace with faculty and staff salaries to be more competitive with peer institutions.

5. Improve US News and World Report rankings pertaining to financial resources.

6. Opportunities for additional revenue growth and cost savings through external partnerships.

7. Need for capital renovations and improvements to accommodate increased student enrollments, faculty development, and research enhancement, especially in classroom, laboratory, and office spaces.
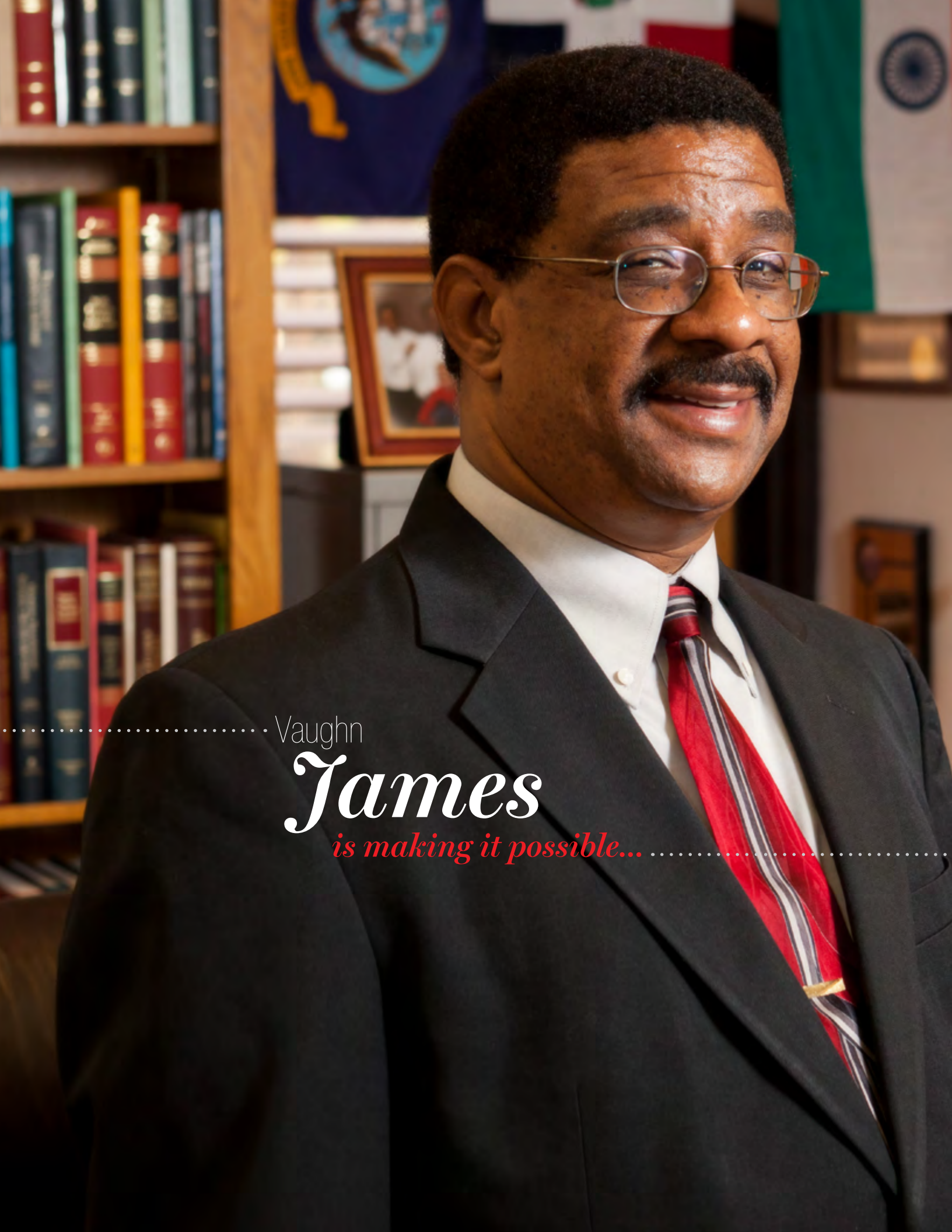
Vaughn

James

is making it possible...

VAUGHN JAMES has integrated his passions into his teaching and research. A professor at the School of Law, he is focusing on the legal aspects of dementia, especially parallel experiences of patients with Alzheimer's disease, economic and social issues of Third World nations, and religious freedom. A native of the Caribbean, James teaches an annual two-week course titled "International Taxation in the Caribbean Context" that is attended by lawyers, bankers, jurists, government officials, and business owners from around the Caribbean. In addition to his teaching and writing, he works with students in the law school's tax clinic and handles cases for Legal Aid of Northwest Texas as well as pro bono cases of his own.

PRIORITY 1
Increase Enrollment and Promote Student Success

TTU and Peer Institutions	Fall Enrollment	Graduate Student Enrollment as a % of Total Enrollment	First Year Retention Rate	6-Year Graduation Rate	Total Degrees Awarded (Annual)	SAT Range (V,Q)
	Fall 2011	Fall 2011	Fall 2010 to Fall 2011	Fall 2005 Cohort	FY2010	Fall 2011
Arizona State University	72,254	19.17%	84%	56%	18,112	480-600, 490-620
Auburn University	25,469	19.72%	89%	67%	5,707	500-600, 520-620
Clemson University	19,914	20.48%	90%	77%	4,518	550-650, 590-680
Florida State University	41,087	21.63%	92%	71%	11,092	550-650, 560-640
Georgia Institute of Technology	20,941	33.39%	95%	79%	5,399	590-690, 650-740
Indiana University - Bloomington	42,731	23.84%	89%	74%	10,555	510-630, 540-650
Iowa State University	29,611	17.79%	88%	70%	6,004	460-640, 530-670
Kansas State University	23,863	18.77%	82%	63%	4,667	
Louisiana State University - Baton Rouge	29,718	19.32%	84%	59%	6,065	510-630, 530-650
Michigan State University	47,825	23.56%	91%	77%	11,099	440-600, 540-670
Mississippi State University	20,424	20.13%	83%	61%	3,854	480-605, 490-630
North Carolina State University	34,767	27.59%	89%	73%	7,859	530-620, 560-660
Ohio State University - Columbus	56,867	24.53%	93%	75%	14,733	540-660, 600-700
Oklahoma State University - Stillwater	24,390	21.54%	80%	60%	5,056	490-600, 510-620
Oregon State University	24,962	17.39%	81%	60%	4,759	470-600, 490-620
Pennsylvania State University - University Park	45,628	14.63%	92%	85%	13,894	530-630, 560-670
Purdue University - West Lafayette	40,849	21.69%	90%	70%	10,167	490-610, 550-690
Rutgers University - New Brunswick	39,950	21.73%	90%	77%	8,609	520-630, 560-680
Texas A&M University	50,230	20.63%	92%	80%	11,723	530-650, 570-670
Texas Tech University	32,327	19.38%	82%	60%	6,301	490-590, 520-610
University of Alabama - Tuscaloosa	31,647	17.10%	86%	66%	6,421	500-620, 500-640
University of Arizona	39,236	21.84%	77%	58%	8,666	
University of Arkansas - Fayetteville	23,199	17.98%	83%	59%	4,361	500-610, 520-630
University of California - Berkeley	36,137	28.37%	96%	90%	10,958	600-730, 630-760
University of California - Los Angeles	39,271	30.74%	97%	89%	11,936	570-680, 610-740
University of Colorado at Boulder	32,558	18.51%	84%	67%	7,410	520-630, 540-650
University of Connecticut - Storrs	25,868	31.13%	92%	78%	7,169	550-640, 580-670
University of Florida	49,589	34.26%	95%	82%	14,958	570-670, 590-690
University of Georgia	34,816	24.25%	94%	79%	9,602	560-660, 560-670
University of Illinois - Urbana-Champaign	44,407	27.36%	93%	83%	11,576	540-660, 690-780
University of Iowa	29,810	27.66%	86%	69%	7,547	450-630, 540-685
University of Kansas - Lawrence	27,939	29.51%	80%	61%	6,516	22-28
University of Kentucky	27,226	26.18%	82%	60%	5,835	490-620, 500-630
University of Louisville	21,152	26.27%	78%	48%	4,597	500-630, 500-640
University of Maryland - College Park	37,631	28.71%	95%	82%	10,139	580-680, 610-710
University of Massachusetts - Amherst	28,084	22.33%	89%	66%	6,890	530-630, 560-650
University of Michigan	42,716	35.84%	96%	89%	11,999	630-730, 670-770

PRIORITY 1
Increase Enrollment and Promote Student Success

TTU and Peer Institutions *continued*	Fall Enrollment — Fall 2011	Graduate Student Enrollment as a % of Total Enrollment* — Fall 2011	First Year Retention Rate — Fall 2010 to Fall 2011	6-Year Graduation Rate — Fall 2005 Cohort	Total Degrees Awarded (Annual) — FY2010	SAT Range (V,Q) — Fall 2011
University of Minnesota	52,557	33.76%	90%	68%	12,529	540-690, 610-740
University of Mississippi - Oxford	18,224	15.79%	81%	60%	3,906	460-590, 470-590
University of Missouri - Columbia	33,762	23.01%	85%	68%	7,486	530-650, 530-650
University of Nebraska - Lincoln	24,593	21.34%	84%	63%	4,935	510-660, 520-670
University of North Carolina - Chapel Hill	29,137	36.75%	97%	85%	7,754	590-700, 610-710
University of Oklahoma - Norman	27,138	24.48%	85%	63%	5,839	510-650, 540-655
University of Oregon	24,396	15.47%	86%	70%	5,531	492-607, 499-611
University of Pittsburgh	28,766	35.94%	90%	78%	8,978	570-680, 600-690
University of Rhode Island	16,317	18.99%	82%	60%	3,415	470-570, 490-590
University of South Carolina - Columbia	30,721	26.58%	87%	69%	7,041	530-630, 560-650
University of South Florida	39,596	24.30%	88%	48%	9,646	520-620, 540-630
University of Tennessee - Knoxville	30,194	29.74%	84%	61%	7,116	520-640, 530-640
University of Texas - Austin	51,112	24.80%	92%	81%	13,383	540-670, 580-710
University of Virginia	24,297	35.13%	97%	93%	6,218	610-720, 630-740
University of Washington	42,444	31.62%	93%	81%	11,925	520-650, 580-700
University of Wisconsin - Madison	41,946	28.77%	94%	81%	10,223	530-670, 620-740
Virginia Polytechnic Institute & State University	30,936	23.39%	91%	80%	7,814	540-640, 570-670
Washington State University - Pullman	27,329	16.71%	84%	69%	7,108	470-580, 480-600
West Virginia University	29,617	23.32%	78%	58%	6,289	460-560, 480-580
Peer Group Average	**33,896**	**24.37%**	**87.98%**	**70.64%**	**8,284**	**522-639, 555-667**
Emerging Research Group						
Texas Tech University	32,327	19.38%		60%	6,301	490-590, 520-610
University of Houston - University Park	39,820	20.23%	81%	41%	7,840	480-590, 520-630
University of North Texas	37,818	20.95%	78%	47%	8,700	480-600, 500-610
University of Texas - Arlington	33,439	23.98%	71%	36%	7,397	460-580, 490-610
University of Texas - Dallas	18,864	37.66%	83%	63%	4,708	540-660, 600-700
University of Texas - El Paso	22,640	16.19%	75%	32%	4,141	390-510, 420-530
University of Texas - San Antonio	30,968	15.18%	62%	26%	5,224	450-560, 470-580
Texas State University	34,087	15.04%	79%	56%	6,812	470-570, 480-580
Emerging Research Group Average	**31,245**	**21.08%**	**75.57%**	**45.13%**	**6,390**	**470-582, 500-606**

Sources:
Information from IPEDS (Integrated Postsecondary Education Data System) Data Center, accessed by TTU Institutional Research, November 2012
* Fall enrollment for grad students, includes first-professional (Law) students

PRIORITY 2
Strengthen Academic Quality and Reputation

TTU and Peer Institutions	Total Doctorates Awarded[1]		Ph.D.s Awarded (HB 51) (TX Only)[2]	Faculty Receiving Nationally Recognized Awards (HB 51)[3]		Endowed Professorships and Chairs (TX Only)[4]
	2010	National Rank	FY2011	2010	National Rank	Fall 2012
Arizona State University	490	25		9	73	
Auburn University	199	89		5	114	
Clemson University	178	100		6	102	
Florida State University	340	49		9	73	
Georgia Institute of Technology	416	35		21	28	
Indiana University - Bloomington	443	29		8	82	
Iowa State University	301	55		10	70	
Kansas State University	142	118		9	73	
Louisiana State University - Baton Rouge	300	56		2	188	
Michigan State University	505	23		15	39	
Mississippi State University	144	116		2	188	
North Carolina State University	422	33		11	60	
Ohio State University - Columbus	757	6		21	28	
Oklahoma State University - Stillwater	211	85		3	148	
Oregon State University	179	98		7	91	
Pennsylvania State University - University Park	631	13		13	49	
Purdue University - West Lafayette	618	15		13	49	
Rutgers University - New Brunswick	424	32		18	34	
Texas A&M University	578	19		17	36	
Texas Tech University	216	84	232	3	148	118
University of Alabama - Tuscaloosa	167	103		4	126	
University of Arizona	471	27		12	54	
University of Arkansas - Fayetteville	147	115		2	188	
University of California - Berkeley	891	1		36	8	
University of California - Los Angeles	748	7		37	7	
University of Colorado at Boulder	317	52		21	28	
University of Connecticut - Storrs	249	73		14	43	
University of Florida	771	4		22	26	
University of Georgia	417	34		9	73	
University of Illinois - Urbana-Champaign	763	5		35	9	
University of Iowa	397	39		14	43	
University of Kansas - Lawrence	281	61		10	70	
University of Kentucky	265	68		8	82	
University of Louisville	161	105		6	102	
University of Maryland - College Park	604	16		22	26	
University of Massachusetts - Amherst	281	61		8	82	
University of Michigan	799	3		50	2	

PRIORITY 2
Strengthen Academic Quality and Reputation

TTU and Peer Institutions *continued*	Total Doctorates Awarded[1]		Ph.D.s Awarded (HB 51) (TX Only)[2]	Faculty Receiving Nationally Recognized Awards (HB 51)[3]		Endowed Professorships and Chairs (TX Only)[4]
	2010	**National Rank**	**FY2011**	**2010**	**National Rank**	**Fall 2012**
University of Minnesota	701	11		34	11	
University of Mississippi - Oxford	91	155		1	266	
University of Missouri - Columbia	322	51		7	91	
University of Nebraska - Lincoln	282	60		9	73	
University of North Carolina - Chapel Hill	513	22		32	16	
University of Oklahoma - Norman	206	86		8	82	
University of Oregon	161	105		8	82	
University of Pittsburgh	400	38		26	22	
University of Rhode Island	86	164		0	540	
University of South Carolina - Columbia	249	73		12	54	
University of South Florida	243	76		6	102	
University of Tennessee - Knoxville	397	39		9	73	
University of Texas - Austin	857	2		30	17	
University of Virginia	347	48		11	60	
University of Washington	703	10		40	5	
University of Wisconsin - Madison	716	8		35	9	
Virginia Polytechnic Institute & State University	403	36		11	60	
Washington State University - Pullman	177	101		11	60	
West Virginia University	141	120		2	188	
Peer Group Average	**397**			**14**		
Emerging Research Group						
Texas Tech University	216	84	232	3	148	118
University of Houston - University Park	231	79	239	4	126	198
University of North Texas	185	94	168	4	126	22
University of Texas - Arlington	131	125	125	5	114	33
University of Texas - Dallas	187	93	160	3	148	87
University of Texas - El Paso	55	214	61	2	188	59
University of Texas - San Antonio	59	205	59	4	126	39
Emerging Research Group Average	**152**		**149**	**4**		**79**

Sources:
1 CMUP (Center for Measuring University Performance), "Doctorates Awarded (1998-2010)", accessed by TTU Planning and Assessment, October 2012
2 THECB (Texas Higher Education Coordinating Board), "National Research University Fund Report, February 2012", accessed by TTU Planning and Assessment, October 2012
3 CMUP, "Faculty Awards (1999-2010)", accessed by TTU Planning and Assessment, October 2012
4 THECB, "Endowed Professorships and Chairs", accessed by TTU Institutional Research, January 2013

PRIORITY 3
Expand and Enhance Research and Creative Scholarship

TTU and Peer Institutions	Total Research Expenditures (x1000)[1]		Post-Doctoral Appointments[2]		Restricted Research Expenditures (TX Only)[3]	Federal R&D Expenditures (TX Only)[4]	Federal R&D Expenditures per Faculty FTE (TX Only)[5]	Research Space in Square Footage (TX Only)[6]
	FY2010	National Rank	Fall 2009	National Rank	FY2011	FY2011	FY2012	Fall 2011
Arizona State University	$329,345	64	202	84				
Auburn University	$145,115	120	82	121				
Clemson University	$174,693	108	49	150				
Florida State University	$237,864	84	258	66				
Georgia Institute of Technology	$615,833	25	271	61				
Indiana University - Bloomington	$177,520	107	407	42				
Iowa State University	$250,120	79	246	69				
Kansas State University	$160,679	112	95	116				
Louisiana State University - Baton Rouge	$289,872	73	339	50				
Michigan State University	$431,373	41	422	38				
Mississippi State University	$231,675	86	60	140				
North Carolina State University	$360,795	57	264	63				
Ohio State University - Columbus	$755,194	16	552	29				
Oklahoma State University - Stillwater	$147,094	119	61	139				
Oregon State University	$216,595	94	69	135				
Pennsylvania State University - University Park	$770,449	14	93	33				
Purdue University - West Lafayette	$548,980	32	339	51				
Rutgers University - New Brunswick	$428,432	42	245	70				
Texas A&M University	$689,624	20	324	56			$244,296	
Texas Tech University	$133,360	125	122	106	$50,205,458	$35,190,905	$55,579	461,891
University of Alabama - Tuscaloosa	$40,762	204	24	189				
University of Arizona	$586,647	30	322	57				
University of Arkansas - Fayetteville	$113,909	135	70	134				
University of California - Berkeley	$694,049	19	1,361	4				
University of California - Los Angeles	$936,995	7	1,141	8				
University of Colorado at Boulder	$349,449	62	782	16				
University of Connecticut - Storrs	$237,908	83	219	79				
University of Florida	$681,548	21	597	24				
University of Georgia	$230,803	87	232	74				
University of Illinois - Urbana-Champaign	$515,133	34	506	32				
University of Iowa	$444,034	39	354	48				
University of Kansas - Lawrence	$267,961	76	253	68				
University of Kentucky	$359,944	58	305	58				
University of Louisville	$189,090	104	117	111				
University of Maryland - College Park	$451,415	37	325	55				
University of Massachusetts - Amherst	$169,143	109	209	82				
University of Michigan	$1,184,445	2	1,067	10				

PRIORITY 3
Expand and Enhance Research and Creative Scholarship

TTU and Peer Institutions *continued*	Total Research Expenditures (x1000)[1]		Post-Doctoral Appointments[2]		Restricted Research Expenditures (TX Only)[3]	Federal R&D Expenditures (TX Only)[4]	Federal R&D Expenditures per Faculty FTE (TX Only)[5]	Research Space in Square Footage (TX Only)[6]
	$ TRE FY2008	National Rank (all)	Fall 2007	Rank	FY2010	FY2010	FY2009	Fall 2010
University of Minnesota	$786,074	13	863	13				
University of Mississippi - Oxford	$110,020	139	22	192				
University of Missouri - Columbia	$238,500	82	178	90				
University of Nebraska - Lincoln	$191,268	103	143	101				
University of North Carolina - Chapel Hill	$755,284	15	746	20				
University of Oklahoma - Norman	$218,089	93	197	86				
University of Oregon	$94,107	147	72	131				
University of Pittsburgh	$822,491	11	831	14				
University of Rhode Island	$90,016	150	40	157				
University of South Carolina - Columbia	$229,145	89	116	112				
University of South Florida	$385,029	50	261	64				
University of Tennessee - Knoxville	$291,787	72	156	95				
University of Texas - Austin	$589,502	29	259	65			$263,359	
University of Virginia	$276,308	75	400	43				
University of Washington	$1,022,740	4	1,024	11				
University of Wisconsin - Madison	$1,029,295	3	786	15				
Virginia Polytechnic Institute & State University	$398,169	47	215	81				
Washington State University - Pullman	$304,352	68	161	94				
West Virginia University	$154,926	116	73	130				
Peer Group Average	**$402,410**		**338**					
Emerging Research Group								
Texas Tech University	$133,360	125	122	106	$50,205,458	$35,190,905	$55,579	461,891
University of Houston - University Park	$119,811	130	185	89	$53,100,109	$52,959,540	$76,189	430,310
University of North Texas	$31,496	226	46	153	$14,476,509	$14,500,310	$25,921	208,463
University of Texas - Arlington	$71,414	165	88	118	$29,869,344	$30,658,500	$74,509	334,848
University of Texas - Dallas	$82,044	156	79	124	$43,659,514	$33,216,006	$135,703	225,663
University of Texas - El Paso	$68,870	171			$40,179,653	$35,398,689	$108,438	182,357
University of Texas - San Antonio	$56,279	182	51	148	$30,429,992	$31,972,285	$67,435	220,329
Texas State University - San Marcos								
Emerging Research Group Average	**$80,468**		**95**		**$37,417,226**	**$33,413,748**	**$77,682**	**275,023**

PRIORITY 4
Further Outreach and Engagement

We will expand our community outreach, promote higher education and continue to engage in partnerships in order to improve our communities and enrich their quality of life.

....

Priority 4 of the Texas Tech strategic plan builds upon the university's substantial history and commitment to outreach and engagement as it seeks to increase the institution's role in addressing societal needs and impacting the lives of communities across the region, state, and the world. Texas Tech's unique history was first recognized nationally in 2006 when the Carnegie Foundation for the Advancement of Teaching created a new classification of "Community Engagement" for higher education institutions which it defined broadly as:

> *…the collaboration between institutions of higher education and their larger communities (local, regional/state, national, global) for the mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity."*

Texas Tech University is currently preparing for the Carnegie Foundation's 2014 application for re-classification process. Texas Tech also continues to be a member of the Engagement Scholarship Consortium (ESC), formerly known as the National Outreach Scholarship Consortium (NOSC), a group of 22 North American research institutions focused on increasing institutional capacities to serve their respective communities. The Consortium's board of directors selected Texas Tech as the host site for its 14th Annual Engagement Conference which will be co-hosted by the following ESC member institutions of the consortium's Western Region: University of Idaho, Montana State University, Oregon State University, Oklahoma State University, Colorado State University, and the University of Alberta. The theme of the 2013 conference is "Boundary Spanning: Engaged Scholarship Across Disciplines, Communities and Geography." Over 600 administrators, researchers, staff, students, and community partners from across the United States and Canada are expected to come to Texas Tech and participate in panel discussions and poster presentations focused on the role of public universities in community engagement. More information regarding ESC '13 and the consortium may be found at http://www.engagementscholarship.org.

Texas Tech University conducted its fourth annual assessment of faculty and staff outreach and engagement activities using the Outreach and Engagement Measurement Instrument (OEMI) originally developed by Michigan State University. For the 2012 administration of the OEMI, questions were embedded in Digital Measures and incorporated into the faculty annual report process; staff members leading engagement and outreach activities at Texas Tech continued to respond to questions through the online survey methodology utilized in previous years' administrations of the OEMI. Student data was collected with the assistance of the Office of Student Activities. The faculty and staff responses identified the top five forms of outreach and engagement that faculty and staff engaged in during 2012: Public Events and Understanding (25%), Relationship Development (20%); Engaged Instruction: Non-Credit (19%), and Engaged Research and Creative Activity (20%).

Respondents were also asked about the areas of concern that their outreach and engagement projects and activities addressed. The top concerns reported were Education (55%), followed by Health and Human Well-Being (35%), and Community Development (21%).

From a geographical perspective, the OEMI findings revealed that Texas Tech faculty and staff engaged in outreach and engagement activities within the State of Texas in a region that is larger than several states combined. A significant amount of outreach and engagement took place in the South Plains and Panhandle regions, yet broadly distributed projects and activities also took place across the far west, central, and east regions of Texas. Another 193 projects (21.4%) took place or impacted all of the counties in Texas. OEMI findings further revealed Texas Tech outreach and engagement projects and activities in 30 different U.S. states as well as every inhabited continent, with the highest number of projects and activities taking place in Canada, the United Kingdom, Germany, Italy, Spain, and China.

During 2011-12 the Faculty Senate and Texas Tech University System Board of Regents approved a new tenure and promotion policy. The policy includes the following language, which addressed a Priority 4 goal and incorporated service and engagement missions of the university into the tenure and promotion processes at Texas Tech:

Faculty members are expected to make professional contributions through service to the department, college, university, discipline at large, and, as appropriate, to the broader community. These contributions to outreach and engagement may include discipline-related activities in service to the immediate community, to the state and region, and to society at large , as well as service in one's department and across the university as advisers,

committee members, task force members, workshop and symposium participants, international development grant participants, and similar types of activities.

http://www.depts.ttu.edu/opmanual/OP32.01.pdf

In addition, in June 2012, Texas Tech sent a team of eight administrators and faculty members to Virginia Tech University's Engagement Academy. At the academy, the team developed an action plan that focuses on aligning Texas Tech's significant investments in K-12 engagement and outreach on two strategies – academic enrichment and college-going culture. In 2013, two colleagues from Michigan State's University Outreach and Engagement division will visit Texas Tech to support the dialogue and planning efforts that began at the Virginia Tech Engagement Academy in 2012.

As Texas Tech continues its leadership role in engagement and outreach, Priority 4 goals have been revised to reflect strategic initiatives that support the overall strategic plan as well as the institutional mission. These efforts utilize the findings of the OEMI to address lead investments in engagement and outreach and leverage them to achieve greater impact in collaboration with our community and non-university partners.

Appendix 5

PRIORITY 5
Increase and Maximize Resources

TTU and Peer Institutions	Endowment Assets x $1000 [1] — 2010	National Rank	FTE (Full-Time Equivalent) Student [2] — FY2010	Revenues per FTE Student [2] — FY2010	Operating Expense per FTE Student [2] — FY2010	Total Invention Disclosures [3] — 2010	Total Gross Revenue from Licensing [4] — 2010	Total Weighted Student Credit Hours (TX Only) [5] — FY2012	Administrative Cost as % of Operating Budget (TX Only) [6] — FY2012	Total Budgeted Revenue (TX Only) [7] — FY2012	Operating Expense per FTE Student (TX Only) [8] — FY2012
Arizona State University	$441,258	137	63,782	$16,392	$19,870	187	$2,460,465				
Auburn University	$363,241	156	24,110	$21,683	$25,456	105	$907,953				
Clemson University	$382,189	150	18,787	$27,291	$26,038	82	$1,136,562				
Florida State University	$452,544	136	29,090	$16,554	$22,602	45	$1,399,751				
Georgia Institute of Technology	$1,386,634	43	21,217	$44,996	$48,329	409	$2,779,182				
Indiana University - Bloomington	$769,145	81	40,632	$24,909	$21,629	154*	$16,212,354*				
Iowa State University	$508,875	120	26,787	$25,586	$25,854	111	$9,835,143				
Kansas State University	$277,584	196	20,640	$23,996	$24,809	27*	$1,655,118*				
Louisiana State University - Baton Rouge	$311,656	173	28,680	$20,182	$26,966	121*	$9,872,772*				
Michigan State University	$1,449,408	42	45,163	$30,768	$31,167	116	$4,665,042				
Mississippi State University	$291,434	185	18,387	$19,367	$25,212	51	$348,493				
North Carolina State University	$503,110	123	30,750	$19,927	$30,483	124	$6,994,867				
Ohio State University - Columbus	$1,869,312	31	60,287	$63,972	$32,177	173*	$2,593,661*				
Oklahoma State University - Stillwater	$495,071	127	22,213	$20,641	$20,354	42*	$1,820,415*				
Oregon State University	$351,843	161	21,996	$22,079	$26,134	52	$2,662,987				
Pennsylvania State University - University Park	$1,012,343	60	46,808			133*	$3,324,183*				
Purdue University - West Lafayette	$1,633,034	34	40,454	$27,837	$30,370	257*	$7,090,798*				
Rutgers University - New Brunswick	$554,836	111	38,541	$32,466	$29,935	138*	$8,936,974*				
Texas A&M University	$5,224,062	13	45,326	$27,047	$33,910	207*	$10,222,049*		4.1%	$1,083,267,296	$22,767
Texas Tech University	$604,716	98	28,598	$14,994	$15,861	64*	$251,000*	1,948,258	6.1%	$561,001,887	$17,065
University of Alabama - Tuscaloosa	$539,969	114	28,346	$19,001	$19,436	31*	$410,937*				
University of Arizona	$480,239	131	36,392	$28,933	$33,009	131	$1,258,351				
University of Arkansas - Fayetteville	$673,120	88	19,690	$17,817	$25,093	34	$1,008,101				
University of California - Berkeley	$2,599,983	23	38,353	$40,300	$42,200	1565*	$125,260,142*				
University of California - Los Angeles	$2,161,411	27	38,984	$109,321	$71,148	1565*	$125,260,142*				
University of Colorado at Boulder	$379,302	152	29,628	$35,616	$24,196	232*	$2,857,647*				
University of Connecticut - Storrs	$199,789	236	23,496	$49,670	$45,201	91*	$1,214,747*				
University of Florida	$1,104,573	54	47,578	$32,215	$43,519	295	$31,643,289				
University of Georgia	$625,823	92	34,575	$19,487	$27,546	144	$7,384,425				
University of Illinois - Urbana-Champaign	$929,327	67	48,072	$31,545	$32,090	327	$14,712,316				
University of Iowa	$791,554	78	26,658	$77,170	$40,933	70*	$30,172,008*				
University of Kansas - Lawrence	$829,025	74	27,037	$27,502	$30,597	58*	$954,613*				
University of Kentucky	$778,890	80	25,426	$72,112	$48,169	57*	$2,161,743*				
University of Louisville	$669,043	89	19,064	$30,862	$34,410	105	$532,178				
University of Maryland - College Park	$357,651	158	33,263	$32,943	$35,335	279*	$3,064,478*				
University of Massachusetts - Amherst	$181,498	248	26,993	$22,232	$23,130	169*	$41,120,342*				
University of Michigan	$6,564,144	6	46,239	$97,651	$50,904	290	$43,862,261				

PRIORITY 5
Increase and Maximize Resources

TTU and Peer Institutions *continued*	Endowment Assets x $1000 [1] 2010	National Rank	FTE (Full-Time Equivalent) Student [2] FY2010	Revenues per FTE Student [2] FY2010	Operating Expense per FTE Student [2] FY2010	Total Invention Disclosures [3] 2010	Total Gross Revenue from Licensing [4] 2010	Total Weighted Student Credit Hours (TX Only) [5] FY2012	Administrative Cost as % of Operating Budget (TX Only) [6] FY2012	Total Budgeted Revenue (TX Only) [7] FY2012	Operating Expense per FTE Student (TX Only) [8] FY2012
University of Minnesota	$2,195,790	26	48,849	$35,862	$44,868	255	$84,382,278				
University of Mississippi - Oxford	$415,219	144	17,302	$14,503	$15,894	9*	$231,537*				
University of Missouri - Columbia	$487,450	130	29,442	$51,358	$22,954	131*	$11,167,097*				
University of Nebraska - Lincoln	$742,983	83	21,661	$25,837	$28,496	159*	$4,138,619*				
University of North Carolina - Chapel Hill	$1,979,222	30	28,913	$58,968	$55,987	125	$4,553,754				
University of Oklahoma - Norman	$688,590	87	22,399	$20,804	$25,256	49*	$821,235*				
University of Oregon	$409,881	147	23,222	$23,807	$20,796	30	$7,572,266				
University of Pittsburgh	$2,032,798	29	29,140			225	$6,080,834				
University of Rhode Island	$84,932	417	15,252	$24,428	$19,880	21	$246,844				
University of South Carolina - Columbia	$414,002	145	29,611	$21,361	$20,000	61*	$564,173*				
University of South Florida	$295,921	181	35,027	$16,359	$20,524	161	$18,374,823				
University of Tennessee - Knoxville	$509,441	119	31,376	$28,893	$38,791	91*	$675,307*				
University of Texas - Austin	$6,436,007	8	46,301	$32,230	$36,119	713*	$42,416,651*		4.8%	$1,882,224,817	$36,990
University of Virginia	$3,906,823	17	24,725	$75,143	$40,456	139*	$6,682,575*				
University of Washington	$1,829,868	33	44,672	$75,893	$53,131	354*	$72,890,081*				
University of Wisconsin - Madison	$1,852,580	32	37,469	$44,661	$49,715	356*	$55,550,000*				
Virginia Polytechnic Institute & State University	$502,380	124	31,588	$24,416	$26,030	148*	$3,801,170*				
Washington State University - Pullman	$668,865	90	25,285	$23,008	$26,287	59*	$761,319*				
West Virginia University	$337,127	165	29,444	$21,415	$22,602	32	$154,291				
Peer Group Average	**$1,152,456**		**32,031**	**$34,519**	**$31,701**						
Emerging Research Group											
Texas Tech University	$604,716	98	28,598	$14,994	$15,861	64*	$251,000*	2,135,578	6.1%	$561,001,887	$17,065
University of Houston - University Park	$491,765	128	33,293	$14,597	$18,516	46	$4,420,473	2,401,460	6.3%	$741,465,867	$18,738
University of North Texas	$82,513	421	31,956	$10,532	$11,606	28*	$88,012*	1,770,384	5.7%	$487,914,672	$16,573
University of Texas - Arlington	$68,206	467	27,808	$11,095	$12,383	713*	$42,416,651*	1,809,249	7.6%	$468,685,536	$14,571
University of Texas - Dallas	$229,176	218	14,439	$16,911	$21,950	713*	$42,416,651*	1,413,393	9.3%	$369,272,344	$21,182
University of Texas - El Paso	$153,146	289	17,735	$11,830	$13,564	713*	$42,416,651*	1,062,821	7.6%	$332,949,514	$16,675
University of Texas - San Antonio	$60,305	513	25,064	$11,635	$13,550	713*	$42,416,651*	1,456,393	8.9%	$440,691,595	$14,886
Texas State University - San Marcos			28,273	$10,943	$10,362			1,503,130	6.8%	$389,770,562	$12,231
Emerging Research Group Average	**$241,404**		**25,896**	**$12,817**	**$14,724**			**$1,694,051**	**7.3%**	**$473,968,997**	**$16,490**

Sources:

1 CMUP (Center for Measuring University Performance), "Endowment Assets in Current dollars (1994-2010)", accessed by TTU Planning and Assessment, October 2012

2 IPEDS (Integrated Postsecondary Education Data System), accessed by TTU Institutional Research, February 2012
Operating expense include: Instruction, research, public service, academic support, and institutional support

3 AUTM (Association of University Technology Managers), "Disclosures: Received (INVDIS)", accessed by TTU Planning and Assessment, February 2012; except Texas Tech University which was provided by the Office of the Chancellor at TTU as "Invention Disclosures"

* = number reported for university system or research/patent foundation

4 AUTM, "License Income: Gross Received" + "Legal Fees: Reimbursed (REIMLGI)", accessed by TTU Planning and Assessment, February 2012; except Texas Tech University which was provided by the Office of the Chancellor at TTU as "Gross License Revenue"

5 Calculated based on THECB (Texas Higher Education Coordinating Board) GIA Formulas Model Initial Run, based I&O WSCH (weighed semester credit hours), accessed by TTU Institutional Research, January 2013

6 THECB, "Administrative Costs", accessed by TTU Institutional Research, January 2013

7 THECB, "Budgeted Revenue", accessed by TTU Institutional Research, January 2013

8 THECB, "Operating Expense", accessed by TTU Institutional Research, January 2013

Appendix 6

Definitions of Terms and Sources for TTU Key Performance Indicators

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PRIORITY 1 *Increase Enrollment and Promote Student Success*

Fall Enrollment: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Participation.cfm?FICe=445566

Transfers from Texas 2-year colleges with at least 30 credit hours: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Participation.cfm?FICe=445566

Graduate Student Enrollment as a % of Total Enrollment (Master's, Doctoral, Law): Derived by TTU Institutional Research from TTU Fall Total Graduate Enrollment divided by TTU Fall Enrollment
http://www.irs.ttu.edu

One-Year Retention Rate: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Success.cfm

Two-Year Retention Rate: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Success.cfm

4 Year Graduation Rate: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Success.cfm

6 Year Graduation Rate: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Success.cfm

Total Degrees Awarded Annually: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Success.cfm

Freshman class demonstrates progress toward Closing the Gaps percent of undergraduate enrollment:

THECB NRUF Eligibility Rule 15.43 (b)(3)(C)(iii)
http://info.sos.state.tx.us/pls/pub/readtac$ext.TacPage?sl=R&app=9&p_dir=&p_rloc=&p_tloc=&p_ploc=&pg=1&p_tac=&ti=19&pt=1&ch=15&rl=43

THECB Accountability System data at
http://www.txhighereddata.org/interactive/accountability/UNIV_Success.cfm

Freshman in Top 25% of High School Class – Must be at Least 50%: THECB NRUF Eligibility Rule 15.43 (b)(3)(C)(i)
http://info.sos.state.tx.us/pls/pub/readtac$ext.TacPage?sl=R&app=9&p_dir=&p_rloc=&p_tloc=&p_ploc=&pg=1&p_tac=&ti=19&pt=1&ch=15&rl=43

Freshman Class in 75th Percentile – Must have ACT/SAT of 26/1210: THECB NRUF Eligibility Rule 15.43 (b)(3)(C)(ii)
http://info.sos.state.tx.us/pls/pub/readtac$ext.TacPage?sl=R&app=9&p_dir=&p_rloc=&p_tloc=&p_ploc=&pg=1&p_tac=&ti=19&pt=1&ch=15&rl=43

PRIORITY 2 *Strengthen Academic Quality and Reputation*

Total Doctorates Awarded Annually: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Success.cfm?FICE=445566

Total Ph.D's Awarded Annually: THECB NRUF Eligibility Rule 15.43 (b)(3)(B)
http://info.sos.state.tx.us/pls/pub/readtac$ext.TacPage?sl=R&app=9&p_dir=&p_rloc=&p_tloc=&p_ploc=&pg=1&p_tac=&ti=19&pt=1&ch=15&rl=43

Faculty Receiving Nationally Recognized Awards: Center for Measuring University Performance
http://mup.asu.edu/research2010.pdf; NRUF definition at THECB NRUF Eligibility Rule 15.43 (b)(3)(E)(ii) http://info.sos.state.tx.us/pls/pub/readtac$ext.TacPage?sl=R&app=9&p_dir=&p_rloc=&p_tloc=&p_ploc=&pg=1&p_tac=&ti=19&pt=1&ch=15&rl=43

Doctoral Programs w/GRE Scores Exceeding ETS averages: THECB NRUF Eligibility Rule 15.43 (b)(3)(F)(I)
http://info.sos.state.tx.us/pls/pub/readtac$ext.TacPage?sl=R&app=9&p_dir=&p_rloc=&p_tloc=&p_ploc=&pg=1&p_tac=&ti=19&pt=1&ch=15&rl=43

Master's Graduation Rate-Must be greater than or equal to 56%: THECB NRUF Eligibility Rule 15.43 (b)(3)(F)(II)
http://info.sos.state.tx.us/pls/pub/readtac$ext.TacPage?sl=R&app=9&p_dir=&p_rloc=&p_tloc=&p_ploc=&pg=1&p_tac=&ti=19&pt=1&ch=15&rl=43

Doctoral Graduation Rate-Must be greater than or equal to 58%: THECB NRUF Eligibility Rule 15.43 (b)(3)(F)(II)
http://info.sos.state.tx.us/pls/pub/readtac$ext.TacPage?sl=R&app=9&p_dir=&p_rloc=&p_tloc=&p_ploc=&pg=1&p_tac=&ti=19&pt=1&ch=15&rl=43

Doctoral Time to Degree-Must be equal to or less than 8.0 years: THECB NRUF Eligibility Rule 15.43 (b)(3)(F)(III)
http://info.sos.state.tx.us/pls/pub/readtac$ext.TacPage?sl=R&app=9&p_dir=&p_rloc=&p_tloc=&p_ploc=&pg=1&p_tac=&ti=19&pt=1&ch=15&rl=43

% of Full-Time Equivalent Teaching Faculty who are Tenured or Tenure-track: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Excellence.cfm?FICE=445566

Tenured/Tenure-track Faculty Teaching Lower Division Student Credit Hours: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Excellence.cfm?FICE=445566

Student to Faculty Ratio: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Excellence.cfm?FICE=445566

% of undergraduate classes with 19 or fewer students
Percentages derived from "Common Data Set - Instructional Faculty and Class Size" data. See 2011 TTU CDS at:
http://www.irim.ttu.edu/CDS/C2011CDS/NewIndex.php

% of undergraduate classes with 50 or more students
Percentages derived from " Common Data Set - Instructional Faculty and Class Size" data. See 2011 TTU CDS at:
http://www.irim.ttu.edu/CDS/C2011CDS/NewIndex.php

PRIORITY 3 *Expand and Enhance Research and Creative Scholarship*

Total Research Expenditures (THECB): THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_Research.cfm

Restricted Research Expenditures – Must be greater than or equal to $45 Million
Restricted research expenditures include externally funded grants (federal, state agencies, corporate, foundation), contracts (federal, state agencies, corporate) and gifts
(corporate, private, foundation) in all fields that are restricted by the external entity to be used for "research". This accounting does not include recovered indirect cost and funds
passed through to other institutions and agencies. See the definition at http://www.THECB.state.tx.us/reports/PDF/1003.PDF. See "Research Expenditures"
http://www.thecb.state.tx.us/index.cfm?objectid=159202CF-EFD1-DAF1-D5223E3296107BB1

Federal Research Expenditures (NSF): National Science Foundation Survey of Research and Development Expenditures at Universities and Colleges
TTU reports this figure annually and these data are used by the Center for Measuring University Performance (see http://mup.asu.edu/) and influence U. S. News and World
Report rankings. For definitions, see http://www.nsf.gov/statistics/srvyrdexpenditures.

Federal & Private Research Expenditures per Faculty Full-Time Equivalent (THECB): THECB Accountability System
http://www.txhighereddata.org/Interactive/Accountability/UNIV_Research.cfm

Number of TTU-led Collaborative Research Projects with TTUHSC: Office of the Vice President for Research
http://www.depts.ttu.edu/vpr/

Proposals Submitted: Office of the Vice President for Research
http://www.depts.ttu.edu/vpr/

Senior Faculty Hires: Office of the Vice President for Research
http://www.depts.ttu.edu/vpr/

Research Space in Square Feet: TTU Operations' Office of Planning and Administration
http://www.depts.ttu.edu/spacepladmin

Total Research Expenditures (NSF): National Science Foundation Survey of Research and Development Expenditures at Universities and Colleges
TTU reports this figure annually and these data are used by the Center for Measuring University Performance (see http://mup.asu.edu/) and influence U. S. News and World
Report rankings. For definitions, see http://www.nsf.gov/statistics/srvyrdexpenditures.

Post-doctorates (NSF): National Science Foundation Survey of Graduates and Post-Doctorates in Science and Engineering
http://www.nsf.gov/statistics/srvygradpostdoc

PRIORITY 4 *Further Outreach and Engagement*

Total Non-TTU attendees and participants in TTU Outreach and Engagement Activities (duplicated headcount): Outreach and Engagement
Measurement Instrument administered by TTU Office of Planning and Assessment
http://www.depts.ttu.edu/opa/oem.php

K-12 Students and Teachers Participating in TTU Outreach and Engagement Activities (duplicated headcount): Outreach and Engagement
Measurement Instrument administered by TTU Office of Planning and Assessment
http://www.depts.ttu.edu/opa/oem.php

Total Funding Generated by TTU Institutional and Multi-Institutional Outreach and Engagement Activities (non-TTU sources; may include duplicated sums): Outreach and Engagement Measurement Instrument Administered by TTU Office of Planning and Assessment
http://www.depts.ttu.edu/opa/oem.php

Lubbock County Economic Development and Impact: Ewing, B. *The 2009 Economic Impacts of Texas Tech University (August 2010); The 2010 Economic Impact Projections of Texas Tech University (September 2010); Texas Tech University Economic Impacts (February 2012).*

Annual Contributions to the Texas Workforce by Graduates of TTU: Ewing, B. *The 2009 Economic Impacts of Texas Tech University (August 2010); The 2010 Economic Impact Projections of Texas Tech University (September 2010); Texas Tech University Economic Impacts (February 2012).*

Total Jobs Created from TTU Operations, Employees, Research, Students, University-related Visitors and Red Raider Home Football Games: Ewing, B. *The 2009 Economic Impacts of Texas Tech University (August 2010); The 2010 Economic Impact Projections of Texas Tech University (September 2010); Texas Tech University Economic Impacts (February 2012).*

Total Household Income Created from TTU Operations, Employees, Research, Students, University-related Visitors and Red Raider Home Football Games: Ewing, B. *The 2009 Economic Impacts of Texas Tech University (August 2010); The 2010 Economic Impact Projections of Texas Tech University (September 2010); Texas Tech University Economic Impacts (February 2012).*

PRIORITY 5 *Increase and Maximize Resources*

Total Weighted Student Credit Hours: TTU Institutional Research and Information Management
http://www.irs.ttu.edu/

Administrative Cost as % of Operating Budget: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_InstEffect.cfm

Total Endowment: THECB Accountability System

This total is comprised of three subgroups: (1) True endowment Funds, (2) Term endowment Funds, and (3) Quasi endowment funds. True and Term endowments are Restricted Nonexpendable Net Assets as defined by the Governmental Accounting standards Board (GASB) and Permanently Restricted Net Assets as defined by the Financial Accounting standards Board (FASB). Quasi endowments, or Funds Functioning as an endowment, can be either Restricted expendable or Unrestricted, depending on the source of the funding. Funds held by a foundation or trust for the express use of the component should be included.
http://www.txhighereddata.org/interactive/accountability/UNIV_InstEffect.cfm

Total Budgeted Revenue: THECB Accountability System

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

Classroom Space Utilization Efficiency Score: THECB Accountability System

A measure from the Texas Higher education Coordinating Board that is comprised of the scores from three individual metrics including Classroom Utilization, Classroom demand, and Classroom Percent Fill. Class-room utilization is the hours per week that a classroom is used. Classroom percent fill compares a classroom's available capacity to actual enrollment. It is reported for the Fall semester of each Fiscal Year. The maximum classroom usage efficiency score is 100.
http://www.txhighereddata.org/interactive/accountability/UNIV_InstEffect.cfm

Operating Expense Per FTE Student: THECB Accountability System
http://www.txhighereddata.org/interactive/accountability/UNIV_InstEffect.cfm

Total Invention Disclosures-Technology Commercialization: TTU System Office of Research, Commercialization and Federal Relations
http://www.texastech.edu/otc/

Total Gross Revenues-Technology Commercialization: TTU System Office of Research, Commercialization and Federal Relations
http://www.texastech.edu/otc

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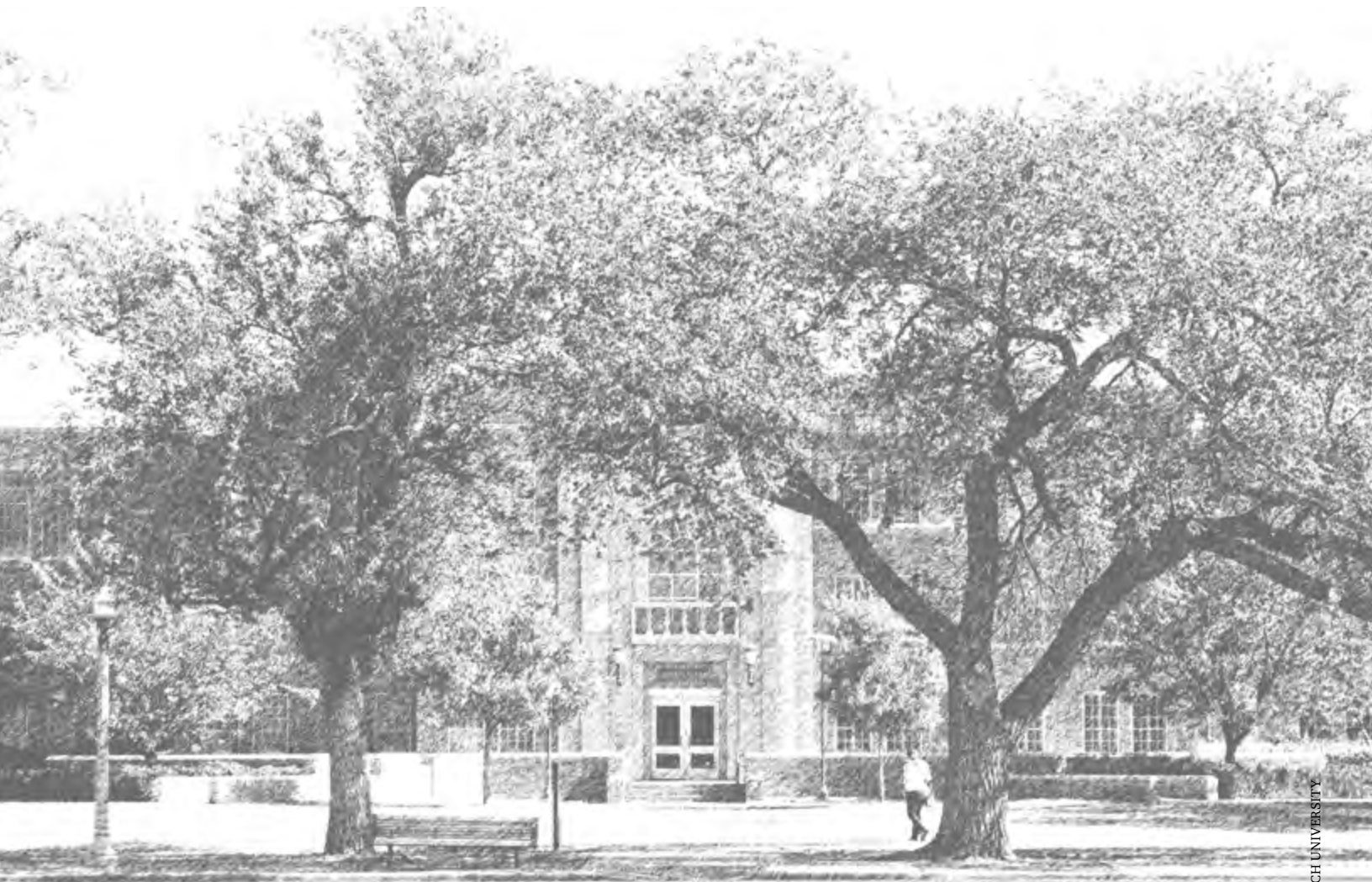
Strategic Planning Council Working Groups

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Membership List by Priority Group

PRIORITY 1 *Enrollment & Student Success*

Juan Munoz *(Chair)*
Gary Elbow, *Associate Vice Provost*
Aliza Wong, *Associate Professor*
Jim Burkhalter, *Associate Vice President*
Tara Miller, *Managing Director*
Bruce Bills, *Unit Coordinator*
Patrick Hughes, *Associate Vice Provost*
Cathy Duran, *Assistant Vice Provost*
Ryan Gibbs, *Assistant Vice Provost*
Staff-Jennifer Hughes, *Office of Planning and Assessment*

PRIORITY 2 *Strengthen Academic Quality and Reputation*

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Peggy Miller, *Vice Provost*
Aliza Wong, *Associate Professor*
Carol Espinosa, *Senior Business Assistant*
Gad Perry, *Professor*
Danny Nathan, *Professor*
Staff-Elaina Cantrell, *OPA*

PRIORITY 3 *Expand and Enhance Research and Creative Activity*

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Sindee Simon, *Professor*
Mark Wallace, *Professor*
Danny Nathan, *Professor*
Jodey Arrington, *Vice Chancellor*
Sally Post, *Senior Director*
Carole Janisch, *Associate Professor*
Craig Bean, *Director North West Texas Small Business Development Center*

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Aliza Wong, *Associate Professor*
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PRIORITY 4 *Further Outreach and Engagement*

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PRIORITY 5 *Increase and Maximize Resources*

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David Weinberg, *Associate Professor*
Steven Howard, *Foreman*
Sam Bennett, *Assistant Vice President*
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