Summary of 2011-2015 Strategic Plan
College of Agricultural Sciences and Natural Resources

MISSION: The College of Agricultural Sciences and Natural Resources (CASNR) is a leading college, with six academic departments and multiple research centers and institutes at Texas Tech University. The College is committed to advancing knowledge by providing the highest standards of excellence in education, research, creative activity, outreach, and engagement for current and emerging agricultural and natural resource issues.

VISION: Based on academic excellence, accomplishments in research and creative activities, and outreach and engagement in all aspects of agricultural sciences and natural resources, the College of Agricultural Sciences and Natural Resources will be recognized among the top such institutions in the world. The reputation of the College will be grounded in our core values and achieved through the collaborative efforts of our faculty, staff, and partners.

Outcome 1: Increase Student Enrollment, Access to Higher Education, and Preparedness: Grow and diversify the CASNR student population to increase participation in higher education and to prepare a qualified workforce for the State of Texas.

<table>
<thead>
<tr>
<th>Key Assessment Indicators</th>
<th>2005</th>
<th>2010</th>
<th>2015 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall enrollment of undergraduates</td>
<td>1,177</td>
<td>1,437</td>
<td>1,794</td>
</tr>
<tr>
<td>Fall enrollment of graduate students</td>
<td>231</td>
<td>348</td>
<td>447</td>
</tr>
<tr>
<td>Graduate student enrollment as a % of total</td>
<td>16%</td>
<td>19%</td>
<td>20%</td>
</tr>
<tr>
<td>% ethnic diversity of entering freshman</td>
<td>NA</td>
<td>8%</td>
<td>12.5%</td>
</tr>
<tr>
<td>Mean SAT score for first-time entering freshman class</td>
<td>1101</td>
<td>1088</td>
<td>1100</td>
</tr>
<tr>
<td>Mean ACT score for first-time entering freshman class</td>
<td>24</td>
<td>24</td>
<td>25</td>
</tr>
<tr>
<td>Mean GRE score for entering Masters students</td>
<td>NA</td>
<td>1041</td>
<td>1028</td>
</tr>
<tr>
<td>Mean GRE score for entering Ph.D. students</td>
<td>NA</td>
<td>NA</td>
<td>1090</td>
</tr>
<tr>
<td>First year undergraduate retention rate</td>
<td>80%</td>
<td>81%</td>
<td>83%</td>
</tr>
<tr>
<td>Second year undergraduate retention rate</td>
<td>71.43%</td>
<td>73.4%</td>
<td>83%</td>
</tr>
<tr>
<td>4-year undergraduate graduation rate</td>
<td>32%</td>
<td>40.6%</td>
<td>62%</td>
</tr>
<tr>
<td>6-year undergraduate graduation rate in the major or the degree program</td>
<td>65%</td>
<td>66.7%</td>
<td>74%</td>
</tr>
<tr>
<td>Masters graduation rate</td>
<td>NA</td>
<td>83.3%</td>
<td>86%</td>
</tr>
<tr>
<td>Doctoral graduation rate</td>
<td>NA</td>
<td>NA</td>
<td>91%</td>
</tr>
<tr>
<td>Median time to doctoral degree completion</td>
<td>NA</td>
<td>4.6 years</td>
<td>4 years</td>
</tr>
<tr>
<td>Students enrolled at a distance per year</td>
<td>255</td>
<td>608</td>
<td>710</td>
</tr>
<tr>
<td># of undergraduate degree programs offered at distance</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td># of undergraduate courses offered at distance</td>
<td>12</td>
<td>20</td>
<td>35</td>
</tr>
<tr>
<td># of graduate degree programs offered at distance</td>
<td>4</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td># of graduate courses offered at distance</td>
<td>20</td>
<td>41</td>
<td>55</td>
</tr>
<tr>
<td># of certificate programs offered for professional development and continuing education</td>
<td>0</td>
<td>5</td>
<td>8</td>
</tr>
<tr>
<td># of undergraduates involved in formal internship per year</td>
<td>122</td>
<td>160</td>
<td>232</td>
</tr>
<tr>
<td># of undergraduate involved in study abroad or international experience</td>
<td>20</td>
<td>31</td>
<td>88</td>
</tr>
<tr>
<td>Undergraduate degrees awarded per year</td>
<td>306</td>
<td>279</td>
<td>355</td>
</tr>
<tr>
<td>Masters degrees awarded per year</td>
<td>55</td>
<td>77</td>
<td>88</td>
</tr>
<tr>
<td>Ph.D. degrees awarded per year</td>
<td>18</td>
<td>30</td>
<td>28</td>
</tr>
<tr>
<td># of 150-hour degree programs offered</td>
<td>1</td>
<td>1</td>
<td>2</td>
</tr>
</tbody>
</table>
Strategic Objectives

Objective 1.1: Increase student numbers and diversity.

Objective 1.2: Increase high achievement of freshman class, student retention and graduation rate.

Objective 1.3: Increase distance learning opportunities.

Objective 1.4: Provide undergraduate, graduate, and professional curricula and programs that enhance disciplinary knowledge and analytical, creative thinking, and leadership skills.

Objective 1.5: Increase participation in study abroad, exchange programs, and involvement in research.

Objective 1.6: Increase the number of high-quality graduate programs.

Outcome 2: Enhance Academic Quality and Reputation: Attain national recognition in undergraduate, graduate, and professional education and increase national and international stature and recognition of faculty, staff, and students.

Key Assessment Indicators

<table>
<thead>
<tr>
<th></th>
<th>2005</th>
<th>2010</th>
<th>2015 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total FTE</td>
<td>83.20</td>
<td>93.39</td>
<td>104.72</td>
</tr>
<tr>
<td>Total tenured/tenure-track faculty headcount</td>
<td>75</td>
<td>80</td>
<td>96</td>
</tr>
<tr>
<td>% full-time equivalent teaching faculty who are tenured or tenure-track</td>
<td>84%</td>
<td>86.7%</td>
<td>80%</td>
</tr>
<tr>
<td>% of lower division student credit hours being taught by tenured or tenure-track faculty</td>
<td>69%</td>
<td>64%</td>
<td>60%</td>
</tr>
<tr>
<td>Student-to-faculty ratio</td>
<td>12</td>
<td>14</td>
<td>15</td>
</tr>
<tr>
<td># of formal student exchange programs with international institutions</td>
<td>2</td>
<td>2</td>
<td>13</td>
</tr>
<tr>
<td># of staff involved in professional development activities per year</td>
<td>30</td>
<td>43</td>
<td>27</td>
</tr>
<tr>
<td># of staff awards per year</td>
<td>2</td>
<td>3</td>
<td>7</td>
</tr>
<tr>
<td># of tenured/tenure-track faculty achieving recognition as fellows of national societies</td>
<td>10</td>
<td>14</td>
<td>21</td>
</tr>
<tr>
<td># of tenured/tenure-track faculty holding officer/board positions in professional societies</td>
<td>42</td>
<td>38</td>
<td>26</td>
</tr>
<tr>
<td># of state, regional, national championships for collegiate teams and clubs</td>
<td>NA</td>
<td>86</td>
<td>101</td>
</tr>
<tr>
<td># of endowed chairs and professorships</td>
<td>9</td>
<td>14</td>
<td>21</td>
</tr>
</tbody>
</table>

Strategic Objectives

Objective 2.1: Recruit, mentor, retain, recognize, and reward outstanding, diverse faculty and staff.

Objective 2.2: Increase national recognition of faculty and students.

Objectives 2.3: Increase the number and effectiveness of formal exchange programs with international institutions.

Outcome 3: Expand and Enhance Research and Creative Scholarship: Increase national recognition in research and creative scholarship.

Key Assessment Indicators

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<thead>
<tr>
<th></th>
<th>2005</th>
<th>2010</th>
<th>2015 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seed funds awarded annually by CASNR Dean's office to stimulate research</td>
<td>$46,000</td>
<td>$50,000</td>
<td>$200,000</td>
</tr>
<tr>
<td># of Postdoctoral appointments</td>
<td>NA</td>
<td>NA</td>
<td>14</td>
</tr>
<tr>
<td># of undergraduates involved in research</td>
<td>133</td>
<td>173</td>
<td>205</td>
</tr>
<tr>
<td># of refereed journal publications per year</td>
<td>146</td>
<td>207</td>
<td>243</td>
</tr>
<tr>
<td>Leveraging of state line item funds</td>
<td>1:3.93</td>
<td>1:5.59</td>
<td>1:8</td>
</tr>
<tr>
<td># of new patents or license agreement per</td>
<td>1</td>
<td>0</td>
<td>1.5</td>
</tr>
<tr>
<td># of research proposals submitted per year</td>
<td>168</td>
<td>165</td>
<td>200</td>
</tr>
<tr>
<td>Value of research proposal submitted</td>
<td>$34 million</td>
<td>$29 million</td>
<td>$40 million</td>
</tr>
<tr>
<td>Value of research funding per year</td>
<td>$11.1 million</td>
<td>$14.6 million</td>
<td>$20 million</td>
</tr>
<tr>
<td>Value of restricted research expenditures generated per year</td>
<td>NA</td>
<td>$12.24 million</td>
<td>$17 million</td>
</tr>
<tr>
<td>% of faculty generating sponsored funding</td>
<td>60%</td>
<td>75%</td>
<td>85%</td>
</tr>
</tbody>
</table>

Strategic Objectives
Objective 3.1: Enhance existing research programs and develop new research initiatives.

Objective 3.2: Promote and support collaborative research.

Objectives 3.3: Foster research programs that contribute to local and regional economic development and entrepreneurship.

Objectives 3.4: Increase research funding.

Objectives 3.5: Construct, renovate, and modernize research facilities.

Outcome 4: Strengthen Outreach, Engagement, and Tradition and Pride in CASNR: Increase outreach and engagement activities and public knowledge and support of the College of Agricultural Sciences and Natural Resources.

Key Assessment Indicators

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<thead>
<tr>
<th></th>
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<th>2010</th>
<th>2015 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td># of workshops, symposia, and other events per year sponsored or supported</td>
<td>NA</td>
<td>162</td>
<td>100</td>
</tr>
<tr>
<td># of joint appointments between CASNR and the Texas AgriLife Research</td>
<td>11</td>
<td>12</td>
<td>13</td>
</tr>
<tr>
<td># of joint appointments between CASNR and the Texas AgriLife Extension</td>
<td>3</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td># of courses offered with service learning component</td>
<td>5</td>
<td>8</td>
<td>16</td>
</tr>
<tr>
<td># of recipients receiving biyearly LANDMARKS</td>
<td>NA</td>
<td>7,000</td>
<td>15,000</td>
</tr>
<tr>
<td># of regional alumni functions per year</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td># of recipients receiving monthly CASNR E-Newsletter</td>
<td>4,500</td>
<td>7,000</td>
<td>10,000</td>
</tr>
</tbody>
</table>

Presence of social networks such as FACEBOOK, blogs, etc.

Continuation of Pig Roast, Agricultural Awareness Week, Homecoming Breakfast, 50th Class Reunion Luncheon, Distinguished Alumni Luncheon, and CASNR Awards Ceremony

Strategic Objectives

Objective 4.1: Strengthen partnerships and collaborations with all groups involved in education and research in agriculture and natural resources.

Objective 4.2: Strengthen and initiate partnerships and cooperation within the Texas Tech University System and with other institutions.

Objectives 4.3: Increase faculty, staff, and student involvement in service learning and outreach activities.

Objectives 4.4: Enhance public awareness of CASNR.

Objectives 4.5: Inform alumni of college accomplishments and encourage them to be ambassadors for the CASNR.

Outcome 5: Attain Resource Sufficiency and Efficiency and Ensure Accountability: Increase funding and optimize resource allocation for scholarships, professorships, endowments, and facilities.

Key Assessment Indicators

<table>
<thead>
<tr>
<th></th>
<th>2005</th>
<th>2010</th>
<th>2015 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance unrestricted direct revenues and expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete a space utilization study</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of WSCH generated per year</td>
<td>105,588.66</td>
<td>120,877.15</td>
<td>150,000</td>
</tr>
<tr>
<td>CASNR scholarship funds awarded per year</td>
<td>$568 thousand</td>
<td>$1.3 million</td>
<td>$2 million</td>
</tr>
<tr>
<td>Total scholarship support for CASNR students per year</td>
<td>$1.28 million</td>
<td>$1.8 million</td>
<td>$3 million</td>
</tr>
<tr>
<td>% of CASNR students on scholarship</td>
<td>41%</td>
<td>35%</td>
<td>40%</td>
</tr>
<tr>
<td>Value of total endowment</td>
<td>$29 million</td>
<td>$37 million</td>
<td>$60 million</td>
</tr>
<tr>
<td>Cash donations per year</td>
<td>$3.3 million</td>
<td>$2.3 million</td>
<td>$4 million</td>
</tr>
</tbody>
</table>

Strategic Objectives

Objective 5.1: Integrate Responsibility Center Management (RCM) into the CASNR decision-making process to maximize fiscal performance.

Objective 5.2: Raise more money for scholarship endowments.

Objectives 5.3: Raise more money for faculty professorships and endowments.

Objectives 5.4: Raise more money for completing the extension to the Plant and Soil Science building and for renovation of other teaching and research facilities.