

Texas Tech University System Strategic Priorities and TTU Strategic Plan 2005-2010 (DRAFT 3.10.09)

Strategies to Achieve Goals

- Maximize formula funding by managing enrollment growth
 - *Increase graduate enrollment to 25% of total enrollment*
 - *Aggressively recruit transfer students*
- Leverage existing assets to create new revenue streams
- Examine current revenue streams (e.g., HEAF)
- Hire nationally and internationally competitive faculty who, where feasible, bring externally funded projects with them
- Expand scholarships to recruit high-achieving students
- Aggressively market to students using new media tools

TTUS Strategic Priorities	TTU Strategic Plan Goals	Key Performance Indicator	FY 08 Performance	2020 Target
I. Increase Enrollment and Promote Student Success... to improve higher education participation and supply a well-equipped, educated workforce for the state of Texas.	<i>Access and Diversity:</i> Recruit, retain, and graduate a larger, more academically prepared, and more diverse student body.	Unduplicated Fall Student Headcount	28,422 (F08)	40,000
		4-Yr. Undergraduate Graduation Rate	36.99%	50.0%
		5-Yr. Undergraduate Graduation Rate	54.22%	70.0%
		6-Yr. Undergraduate Graduation Rate	57.0%	70%
		First-Year Retention Rate	80.1%	85.0%
		Total Degrees Awarded (annual)	6,328	9,000

<p>II. Strengthen Academic Quality and Reputation...to attract and retain the best faculty, staff and students.</p>	<p><i>Undergraduate Teaching and Learning:</i> Provide nationally recognized instruction in our undergraduate programs.</p> <p><i>Graduate and Professional Education:</i> Enhance graduate and professional education opportunities.</p>	<p>Total Full-Equivalent Faculty (1 Faculty FTE:21 Student FTE)</p> <p>Doctorates Awarded</p> <p>Faculty in National Academies</p> <p>Faculty Receiving Nationally Recognized Awards</p> <p>Endowed Professorships and Chairs</p>	<p>1,164</p> <p>230</p> <p>1</p> <p>4</p> <p>122</p>	<p>1,690</p> <p>320</p> <p>15</p> <p>15</p> <p>175</p>
<p>III. Expand and Enhance Research...to better the lives of all Americans while improving the state's economy and global competitiveness.</p>	<p><i>Research Productivity and creative endeavors:</i> Increase research productivity and funding for all areas of inquiry within the university.</p>	<p>Total Research Expenditures</p> <p>Federally Financed R&D Expenditures</p> <p>Post-doctoral Appointments</p> <p>Federal and Private Research Expenditures per FTE Faculty</p>	<p>\$57,902,000</p> <p>\$19,698,000</p> <p>67</p> <p>\$37,330</p>	<p>\$200,000,000</p> <p>\$132,000,000</p> <p>100</p> <p>\$85,106</p>
<p>IV. Further Outreach and Service...to improve our communities and enrich their quality of life.</p>	<p><i>Engagement:</i> Provide scholarly outreach opportunities that contribute to students' learning and that benefit our communities, the state, and nation.</p> <p><i>Partnerships:</i> Build strategic partnerships and alliances with community, government, business, industry, and schools (K-</p>	<p>Outreach and Engagement Measurement Instrument (OEMI) Variables:</p> <ul style="list-style-type: none"> • Outreach Research and Creative Activity • Technical or Expert Assistance • Outreach Instruction: Credit Courses and Programs • Outreach Instruction: Non-Credit Courses and Programs • Outreach Instruction: Public 	<p>To be benchmarked in 2009</p>	<p>Targets to be established based upon 2009 benchmarks</p>

	12, community colleges, and universities).	Events and Understanding <ul style="list-style-type: none"> • Experiential/Service Learning • Clinical Services 		
		Pathway Partnerships with Community Colleges	50	All Tx Comm Colleges
		Business Creation (SBDC)	403	500
		Job Creation (SBDC)	1,617	2,000
V. Increasing and Maximize Resources... to ensure affordability for students and accountability to the State of Texas.	<i>Human Resources and Infrastructure:</i> Increase and use resources to recruit and retain quality faculty and staff and to support an optimal work environment.	Total Weighted Student Credit Hours	1,781,216.83	2,506,814
		Total Revenues per FTE Student	\$17,754	\$20,000
		Operating Costs Per Student	\$17,075	\$19,000
		Administrative Costs as a % of operating budget	6.4%	6.0%

Data shown is from: Texas Higher Education Accountability System <http://www.txhighereddata.org/Interactive/Accountability/>
 Center For Measuring University Performance <http://mup.asu.edu/>
 TTU Institutional Research and Information Management <http://www.irs.ttu.edu/>
 Businesses and Jobs Created from Northwest Texas Small Business Development Center

Source: Office of the Provost, Valerie Paton, 3.10.09

CMUP National Recognized Faculty Awards

- American Council of Learned Societies (ACLS) Fellows, 2007
- Beckman Young Investigators, 2007
- BurroughsWellcome Fund Career Awards, 2007
- Cottrell Scholars, 2007
- Fulbright American Scholars, 2007-08
- Getty Scholars in Residence, 2007-08
- Guggenheim Fellows, 2007
- Howard Hughes Medical Institute Investigators, 2007
- Lasker Medical Research Awards, 2007
- MacArthur Foundation Fellows, 2007
- AndrewW. Mellon Foundation Distinguished Achievement Awards, 2007
- National Endowment for the Humanities (NEH) Fellows, 2008
- National Humanities Center Fellows, 2007-08
- National Institutes of Health (NIH) MERIT (R37) FY 2007
- National Medal of Science and National Medal of Technology, 2006
- NSF CAREER awards (excluding those who are also PECASE winners), 2007
- Newberry Library Long-term Fellows, 2007-08
- Pew Scholars in Biomedicine, 2007
- Presidential Early Career Awards for Scientists and Engineers (PECASE), 2007
- Robert Wood Johnson Policy Fellows, 2007-08
- Searle Scholars, 2007
- Sloan Research Fellows, 2007
- Woodrow Wilson Fellows, 2007-08