



TEXAS TECH UNIVERSITY

201

Performance & Accountability

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Increase Enrollment and Promote Student Success

Strengthen Academic Quality and Reputation

Expand and Enhance Research and Creative Scholarship

Further Outreach and Engagement

Increase and Maximize Resources



Angelo State University

Performance & Accountability Report **201**

Strategic Priorities & Goals

1 These measures include only students by head count that began at ASU as new, first-time students and continued at or graduated from ASU.

Increase Enrollment and Promote Student Success

	201	201	201		201	201	2020
Fall Enrollment	6,536	6,494	7,000	(506)	7,000	8,363	10,000
Enrollment from Outside Service Area ¹	3,784	3,859	4,200	(341)	4,200	5,000	6,000
Graduate Student Enrollment as a Percentage of Total Enrollment	15.2%	16.5%	15%	1.5 pts.	16%	16%	18%
Number of Undergraduate Transfer Students	537	331	550	(219)	450	600	650
Number of Students Receiving Carr Scholarship	1,875	2,544	2,000	544	2,500	2,800	3,000
Number of Students Enrolled in Honors Program	114	145	160	(15)	160	250	300
First-year Retention Rate ²	54.6%	64.2%	61%	3.2 pts.	66%	68%	70%
Second-year Retention Rate ²	45.7%	44.2%	50%	(5.8 pts.)	50%	60%	65%
Four-year Graduation Rate ²	20%	21%	20%	1 pt.	22%	24%	25%
Six-year Graduation Rate ²	30%	31%	33%	(2 pts.)	34%	36%	37%
Total Degrees Awarded Annually	1,415	1,047	1,450	(403)	1,450	1,582	2,019
Sustainment of Hispanic Serving Institution ³	31%	32.5%	33%	(.5 pt.)	35%	36%	37%

Expand and Enhance Research and Creative Scholarship

	201	201	201	201	201	201	2020
External Project Proposals Submitted Annually	27	35	30	5	40	50	60
Total External Dollars Expended Annually ¹	\$4.74 M	\$4 M	\$3 M	\$1 M	\$3 M	\$5 M	\$6 M
Number of Students Involved in Undergraduate and Graduate Research ²	226	234	250	(16)	250	260	275

¹ Reflects the expenditure of external dollars for the Center for Security Studies.

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

Further Outreach and Engagement

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Strategic Priorities & Goals

	201	201 ¹	201		201 ²	201	2020
Fall Enrollment	4,519	4,463	4,460	3	4,861	4,976	5,055
Total Research Expenditures	\$61 M	\$37.8M	\$63 M	(\$25.2 M)	\$39 M	\$42 M	\$45 M
Total National Institutes of Health (NIH) Awards	\$15.7 M	\$8.7 M	\$17 M	(\$8.3 M)	\$10 M	\$12 M	\$15 M
Total Cancer Prevention Research Institute of Texas (CPRIT) Awards	\$4 M	\$1.9 M	\$7 M	(\$5.1 M) ²	\$3 M	\$5 M	\$7 M
Total Number of Outpatient and Inpatient Visits in State-owned and State-affiliated Facilities	777,597	765,380	778,600	(13,220)	775,000	780,000	785,000
Total Endowment Assets (TTUS)	\$286.5 M	\$209.24 M	\$318.41 M	(\$109.17 M)	\$230 M	\$296 M	\$343 M
Administrative Cost as % of Total Expenditures	4.24%	4.98%	4.5%	0.48 pt.	5.25%	5.25%	5.25%

1 TTUHSC El Paso is excluded from TTUHSC report in the 2014 academic year. This exclusion has resulted in significant variances in 2014 values and revisions to forecasted figures.
 2 The Cancer Prevention Research Institute of Texas (CPRIT) was closed for an extended period of time and therefore faculty were prevented from submitting applications.



Increase Enrollment and Promote Student Success

	201	201	201		201 ¹	201	2020
	1,2	1,0	1,0	7	1,2	1,70	1,7
<i>Lubbock</i>	586	627	605	22	632	632	632
<i>Amarillo</i>	48	51	44	7	50	50	50
<i>Permian Basin</i>	157	161	164	(3)	160	160	160
<i>Distance Education</i>	508	565	517	48	583	608	633
	1	1	1	11	172	1	17
<i>Lubbock</i>	86	102	95	7	105	110	115
<i>Amarillo</i>	32	38	40	(2)	42	43	45
<i>Abilene</i>	1	7	5	2	10	12	15
<i>El Paso</i>	19	21	17	4	15	0	0
	7	2 ¹	10 ¹	1	7	700	700
<i>Lubbock</i>	435	477	458	19	501	526	526
<i>Amarillo</i>	101	101	111	(10)	107	127	127
<i>Permian Basin</i>	38	50	41	9	50	47	47
	1,72	1,	1,7	(100)	1,1	2,020	2,0
<i>Lubbock</i>	322	344	345	(1)	365	365	365
<i>Abilene</i>	121	154	178	(24)	190	190	190
<i>Permian Basin</i>	52	38	65	(27)	60	60	60
<i>Distance Education</i>	977	1,102	1,150	(48)	1,366	1,405	1,435
	1	2	2	--	2	1	2
<i>Amarillo</i>	292	298	291	7	291	266	241
<i>Abilene</i>	155	145	154	(9)	154	154	154
<i>Lubbock</i>	37	36	36	--	36	36	36
<i>Dallas</i>	147	146	144	2	144	185	224

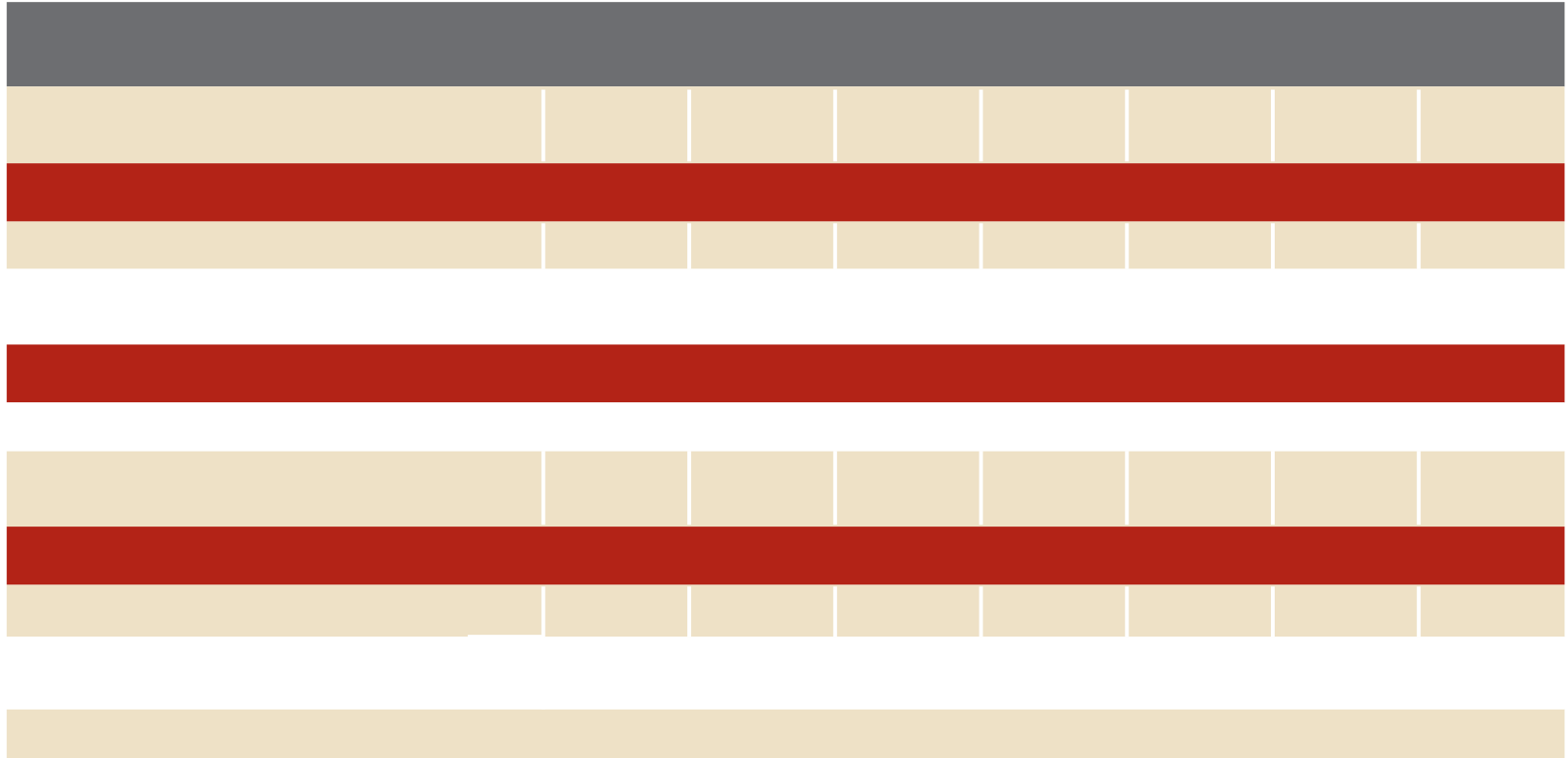
1 Class increase is a result of the Covenant clerkship program which will begin in the fall of 2016 when third-year students are assigned to this new campus.

Increase Enrollment and Promote Student Success

	201	201 ¹	201		201 ²	201	2020
Enrollment (FTE)	1, 1, 700	1, 700	1, 700	(200)	1, 700	1, 700	1, 700
<i>Graduation Rate</i>	91.73%	92%	>90%	2 pts.	>90%	>90%	>90%
<i>Doctoral-Time to Degree (years)</i>	4.92	5.18	<5	0.18 pt.	<5	<5	<5
<i>Percent of Students Entering Primary Care Specialty</i>	54.3%	49%	>45%	4 pts.	>45%	>45%	>45%
<i>First Time Licensure Pass Rate²</i>	86.45%	86.51%	87%	(0.49 pt.)	>87%	>87%	>87%
<i>First Time Licensure Pass Rate</i>	97%	97%	>95%	2 pts.	>95%	>95%	>95%

1 TTUHSC El Paso is excluded from TTUHSC report in the 2014 academic year. This exclusion has resulted in significant variances in 2014 values and revisions to forecasted figures.
 2 Nursing pass rate reflects a change from 2012 to 2013, in both state and national averages; due to changes made to the NCLEX test. This pattern continued in 2014. (2012 National Avg. 90.2, State Avg. 90.7; 2013 National Avg. 84.3, State Avg. 83.9; 2014 National Avg. 81.7; State Avg. 81.0)

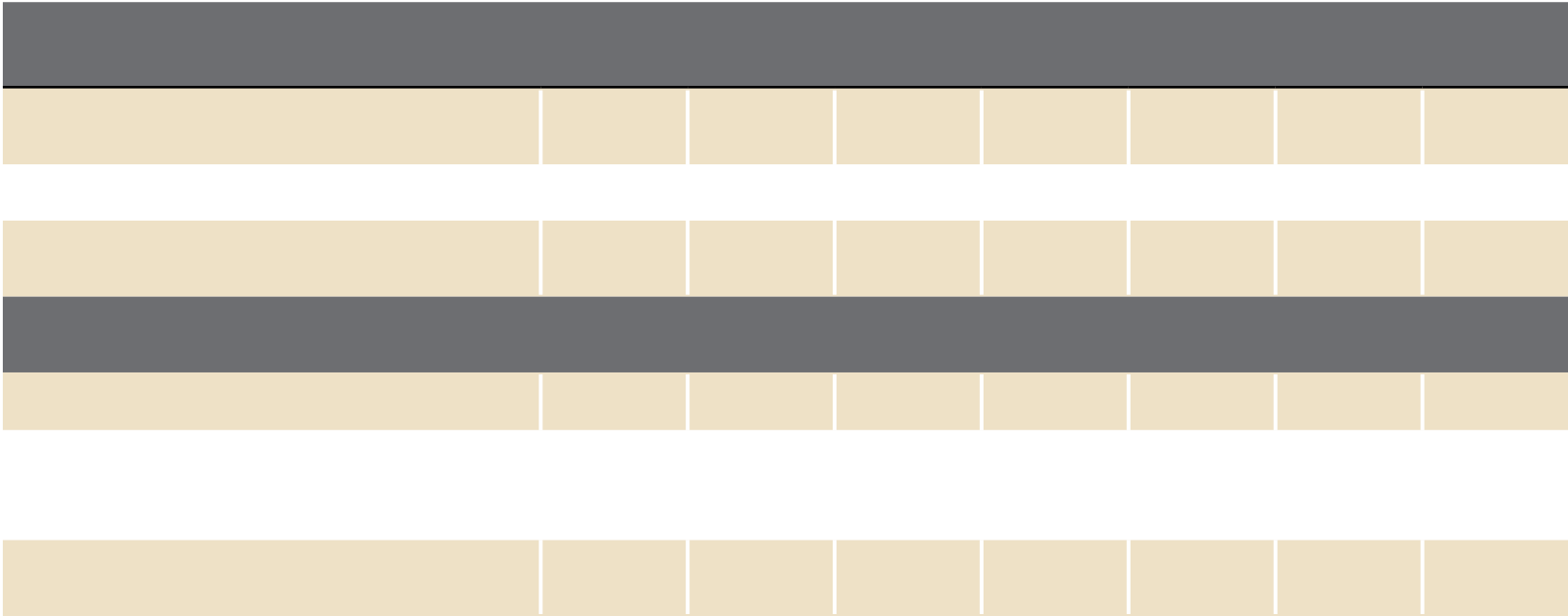
Strengthen Academic Quality and Reputation

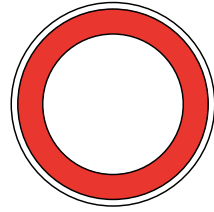


Strengthen Academic Quality and Reputation

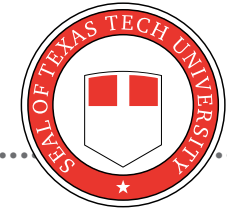


Further Outreach and Engagement





Texas Tech University



Increase Enrollment and Promote Student Success

	201	201	201	201	201	201	2020
Total Fall Enrollment (IPEDS ¹)	33,111	35,158 ²	34,022	1,136	36,036	38,805	40,000
Total Undergraduate Enrollment (IPEDS ¹)	27,044	28,632 ²	27,700	932	29,347	31,602	32,000
Total Graduate and Law Student Enrollment (IPEDS ¹)	6,067	6,526 ²	6,500	26	6,750	7,500	8,000
Total International Enrollment	2,291	2,805 ²	2,470	335	2,860	3,310	4,715
Freshman Classification Enrollment	6,565	7,683	6,900	783	7,836	8,746	9,188
Fall Total Students Enrolled in Honors College	1,149	1,285 ²	1,160	125	1,317	1,416	1,500
Fall Total Transfer Students from Texas ³ (THECB ⁴)	6,128	6,494	6,300	194	6,500	7,101	7,500
One-year Retention Rate (IPEDS ¹)	82%	83% ²	82.5%	0.5 pt.	83%	86%	88%
Two-year Retention Rate	70.7%	70.1%	71.3%	(1.2 pts.)	72%	72.5%	75%
Four-year Graduation Rate (IPEDS ¹)	33%	33% ²	35%	(2 pts.)	34%	36%	40%
Six-year Graduation Rate (IPEDS ¹)	59%	59% ²	62%	(3 pts.)	60.5%	62%	70%
Total Degrees Awarded Annually (IPEDS ¹)	7,149	7,254 ²	7,200	254	7,280	7,500	8,000
Retention Rate by Race/Ethnicity ⁵							
African-American	13.1%/6.2%	12.9%/5.7%	11.9%/6.5%	1.2%/(0.8 pt.)	12%/6%	12.0%/6.2%	12.3%/7.8%
Hispanic	44.8%/20.6%	46.4%/20.1%	31.5%/20.7%	14.7%/(0.6 pt.)	32.8%/20.8%	32.8%/23%	39.6%/27.9%
Asian	3.9%/2.8%	4%/2.4%	6.6%/3%	2.6%/(0.6 pt.)	6.7%/3.2%	6.7%/3%	7%/4.2%
Freshmen in Top 25% of High School Class	55.5%	53.1%	52.25%	0.85 pt.	53.8%	54%	55%
Average Freshmen ACT/SAT Score for 25-75 Percentile (IPEDS ¹)	22-27/ R 490-590 M 520-620	22-27/ R 490-590 M 510-610	22-27/ R 500-590 M 520-620	- R (10) M (10)	22-27/ R 500-600 M 520-620	22-27/ R 500-600 M 520-620	22-27/ 1030-1230

1 Integrated Postsecondary Education Data System (IPEDS).

2 Preliminary data not yet provided to IPEDS.

3 Students with at least 30 credit hours.

4 Texas Higher Education Coordinating Board (THECB).

5 TTU Strategic Plan defines this as data for Region 1 High School Grads. This is THECB Accountability system statewide data.

Further Outreach and Engagement

	201	201	201		201*	201	2020
Total Non-TTU Attendees and Participants in TTU Outreach and Engagement Activities ¹	356,820	321,138	300,000	21,138	325,000	345,000	350,000
K-12 Students and Teachers Participating in TTU Outreach and Engagement Activities ¹	172,794	146,274	175,000	(28,726)	200,000	225,000	250,000
Total Funding Generated by TTU Institutional and Multi-institutional Outreach and Engagement Activities ²	\$54 M	\$35.7 M	\$40 M	(\$4.3 M)	\$50 M	\$55 M	\$60 M
Total Number of Hours Faculty were involved in TTU Outreach and Engagement Activities ³	69,822	40,014	50,000	(9,986)	51,875	55,000	60,000
Total Number of Hours Staff were Involved in Outreach and Engagement Activities ³	180,444	158,182	170,000	(11,818)	178,000	185,000	200,000
Total Non-TTU Partners Involved in TTU Outreach and Engagement Activities ³	634	570	650	(80)	750	775	850

1 Duplicated headcount.

2 Non-TTU sources; May include duplicated sums.

3 Data provided by the Office of Planning and Assessment at Texas Tech University.



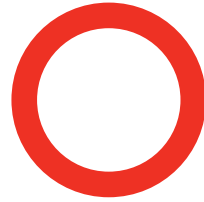
Increase and Maximize Resources

	201	201	201		201	201	2020
Total Student Credit Hours (THECB ¹)	870,073	879,138	875,000	4,138	900,000	930,000	950,000
Total Weighted Student Credit Hours	2.14 M	2.26 M	2.15 M	110,000	2.16 M	2.28 M	2.3 M
Administrative Cost as Percent of Operating Budget (THECB ¹)	6.3%	6.2%	6.3%	(0.1 pt.)	6.3%	6.3%	6.3%
Total Endowment Annually (TTUS) ²	\$546 M	\$674 M	\$600 M	\$74 M	\$713 M	\$836 M	\$924 M
Total Budgeted Revenue	\$723.94 M	\$783.3 M	\$783.3 M	--	\$783.3 M	\$800 M	\$850 M
Classroom Space Usage Efficiency Score (THECB ¹)	83	83	83	--	87	88	90
Operating Expense per Full-time Equivalent Student (THECB ¹)	\$17,558	\$18,370	\$17,750	\$620	\$18,000	\$18,500	\$19,000
License/Option Agreements	9	8	8	--	10	14	17
Total License Agreements	28	23	30	(7)	29	48	64
Gross License Revenue	\$369,000	\$464,000	\$393,000	\$71,000	\$500,000	\$865,000	\$1.225 M
Total Funds Raised Annually (TTUS) ³	\$116 M	\$128 M	\$125 M	\$3 M	\$125 M	\$137.5 M	\$150 M

1 Texas Higher Education Coordinating Board (THECB).

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

3 Data provided by the Office of Institutional Advancement at Texas Tech University System.



*Texas Tech University
Health Sciences Center
El Paso*

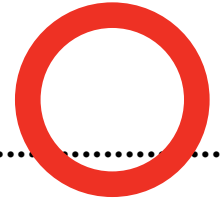
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Strategic Priorities & Goals

	201	201 ¹	201		201 ²	201	2020
Fall Enrollment ¹	405	468	470	(2)	470	800	900
Total Degrees Awarded (Annually) ¹	105	107	132	(25)	158	402	470
Total Endowment Assets (TTUS) ²	NA	\$133.48 M	NA	NA	\$142 M	\$169 M	\$189 M

1 Figures do not include students in the regional Graduate School of Biomedical Sciences.

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



Increase Enrollment and Promote Student Success

	2017	2018	2019	Change	2019	2018	2020
Total Enrollment ¹	677	700	700	(23)	700	700	700
<i>Paul L. Foster School of Medicine</i>	302	363	360	3	360	400	400
<i>Gayle G. Hunt School of Nursing</i>	103	105	110	(5)	110	400	500
Enrollment by School ¹	105	107	132	(25)	158	402	470
<i>Percent of Residency Match to Specialty of Choice</i>	97.5%	92.6%	>95%	(2.4 pts.)	>95%	>95%	>95%
<i>Retention Rate</i>	98%	95%	>94%	1 pt.	>94%	>95%	>95%

¹ Figures do not include students in the regional Graduate School of Biomedical Sciences.

Strengthen Academic Quality and Reputation



