



**TEXAS TECH UNIVERSITY EXECUTIVE SUMMARY OF KEY GOALS:  
2016  
Performance and Accountability Report**

| Goals  | 2015       | 2016       | 2016 Target | Variance to Target | 2017 Target | 2018 Target | 2020 Target |
|--|------------|------------|-------------|--------------------|-------------|-------------|-------------|
| <b>Total Fall Enrollment (IPEDS)</b>                               | 35,859     | 36,551     | 36,500      | 51                 | 37,619      | 38,805      | 40,000      |
| <b>Fall Total Transfer Students from Texas (THECB) (Estimated)</b> | 6,574      | 6,733      | 6,700       | 33                 | 6,806       | 7,101       | 7,500       |
| <b>Total Weighted Student Credit Hours (Annual)</b>                | 2.34 M     | 2.43 M     | 2.38 M      | .05 M              | 2.47 M      | 2.55 M      | 2.72 M      |
| <b>One-year Retention rate (IPEDS)</b>                             | 83%        | 84%        | 84%         | -                  | 85%         | 86%         | 88%         |
| <b>Six-year Graduation Rate (IPEDS)</b>                            | 59%        | 60%        | 60%         | -                  | 61.60%      | 62.60%      | 64.60%      |
| <b>Total Research Expenditures (THECB)</b>                         | \$157.75 M | \$166.49 M | \$170 M     | -\$3.51 M          | \$174 M     | \$183 M     | \$201 M     |
| <b>Restricted Research Expenditures (THECB)</b>                    | \$48.7 M   | \$55.44 M  | \$52.5 M    | \$2.94 M           | \$72 M      | \$80 M      | \$107 M     |
| <b>Total Doctorates Awarded (annual) (IPEDS)</b>                   | 336        | 323        | 345         | -22                | 354         | 363         | 400         |
| <b>Total Endowment (Annual) (TTUS)</b>                             | \$661 M    | \$662.6 M  | \$694 M     | -\$31.4 M          | \$ 754 M    | \$812 M     | \$949 M     |
| <b>Faculty Receiving Nationally Recognized Awards (OVPR)</b>       | 5          | 7          | 8           | -1                 | 10          | 12          | 15          |

## 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  | 2015                       | 2016                       | 2016 Target                | Variance to Target | 2017 Target                | 2018 Target                | 2020 Target            |
|--|----------------------------|----------------------------|----------------------------|--------------------|----------------------------|----------------------------|------------------------|
| <b>Total Fall Enrollment (IPEDS)</b>                       | 35,859                     | 36,551                     | 36,500                     | 51                 | 37,619                     | 38,805                     | 40,000                 |
| <b>Undergraduate Enrollment (IPEDS)</b>                    | 29,237                     | 29,963                     | 29,610                     | 353                | 30,619                     | 31,000                     | 32,000                 |
| <b>Total Graduate and Law Enrollment (IPEDS)</b>           | 6,622                      | 6,588                      | 6,966                      | -378               | 7,000                      | 7,500                      | 8,000                  |
| <b>Total International Enrollment</b>                      | 3,029                      | 3,105                      | 3,300                      | -195               | 3,709                      | 3,920                      | 4,715                  |
| <b>Freshman Classification Enrollment</b>                  | 7,704                      | 6,827                      | 7,836                      | -1,009             | 8,287                      | 8,746                      | 9,188                  |
| <b>Fall Total Students Enrolled in Honors College (IR)</b> | 1,368                      | 1,360                      | 1,371                      | -11                | 1,414                      | 1,454                      | 1,500                  |
| <b>Fall Total Transfer Students from Texas (THECB)</b>     | 6,574                      | 6,733                      | 6,700                      | 33                 | 6,806                      | 7,101                      | 7,500                  |
| <b>One-year Retention Rate (IPEDS)</b>                     | 83%                        | 84%                        | 84%                        | -                  | 85%                        | 86%                        | 88%                    |
| <b>Two-year Retention Rate (THECB)</b>                     | 70.9%                      | 73.6%                      | 72%                        | 1.6%               | 72.1%                      | 72.5%                      | 75%                    |
| <b>Four-year Graduation Rate (IPEDS)</b>                   | 33%                        | 34%                        | 33%                        | 1%                 | 34.5%                      | 36%                        | 40%                    |
| <b>Six-year Graduation Rate (IPEDS)</b>                    | 59%                        | 60%                        | 60%                        | -                  | 61.6%                      | 62%                        | 70%                    |
| <b>Total Degrees Awarded (annual) (IPEDS)</b>              | 7,351                      | 7,232                      | 7,534                      | -302               | 7,648                      | 7,915                      | 8,396                  |
| <b>Progress toward State of Texas Diversity (THECB)</b>    | <b>State/TTU</b>           | <b>TTU</b>                 | <b>TTU</b>                 | <b>TTU</b>         | <b>TTU</b>                 | <b>TTU</b>                 | <b>TTU</b>             |
|  | 12.6%/ 6.5%                | 6.6%                       | 6.5%                       | .1%                | 7.0%                       | 7.5%                       | 8%                     |
| <b>African-American</b>                                    | 46.8%/21.0%                | 22.4%                      | 22%                        | .4%                | 23%                        | 23.9%                      | 25%                    |
| <b>Hispanic</b>  | 4.2%/ 2.4%                 | 2.4%                       | 2.4%                       | -                  | 2.8%                       | 3.1%                       | 3.3%                   |
| <b>Asian</b>   |                            |                            |                            |                    |                            |                            |                        |
| <b>Freshmen in Top 25% of High School Class</b>            | 54.4%                      | 52.6%                      | 55%                        | -2.4%              | 55.7%                      | 56.5%                      | 58.0%                  |
| <b>Average Freshmen ACT/SAT</b>                            | 23 - 27                    | 22 - 27                    | 23 - 27                    |                    | 23.7-27.4                  | 23 - 27                    | 24 - 28                |
| <b>25-75 Percentile</b>                                    | R 510 - 600<br>M 520 - 620 | R 500 - 590<br>M 520 - 610 | R 520 - 610<br>M 520 - 620 | N/A                | R 515 - 615<br>M 525 - 625 | R 520 - 610<br>M 520 - 620 | R 530-620<br>M 530-630 |

## **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 grow our number of nationally recognized programs.*

| <b>Goals</b>   | <b>2015</b> | <b>2016</b> | <b>2016 Target</b> | <b>Variance to Target</b> | <b>2017 Target</b> | <b>2018 Target</b> | <b>2020 Target</b> |
|--|-------------|-------------|--------------------|---------------------------|--------------------|--------------------|--------------------|
| <b>Total Doctorates Awarded (Annual) (IPEDS)</b>                             | 336         | 323         | 345                | -22                       | 354                | 363                | 400                |
| <b>Faculty Receiving Nationally Recognized Awards (OVPR)</b>                 | 5           | 7           | 8                  | -1                        | 10                 | 12                 | 15                 |
| <b>Master's Graduation Rate (THECB)</b>                                      | 77.2%       | 85.3%       | 78%                | 7.3%                      | 80%                | 83%                | 87%                |
| <b>Doctoral Graduation Rate (THECB)</b>                                      | 59.2%       | 57.2%       | 60%                | -2.8%                     | 59.8%              | 62%                | 75%                |
| <b>Doctoral Time to Degree (Years) (IR)</b>                                  | 5.49        | 5.79        | 5.5                | .29                       | 5.5                | 5.5                | 5.5                |
| <b>% of FTE Teaching Faculty Who Are Tenured/ Tenure-track</b>               | 73.2%       | 71.8%       | 74%                | -2.2%                     | 75%                | 75%                | 75%                |
| <b>Tenure/tenure-track Faculty Teaching Lower Division SCH</b>               | 30.8%       | 30.0%       | 32%                | -2.0%                     | 33%                | 34%                | 35%                |
| <b>National Scholarship Applicants forwarded for Fulbright, Rhodes, etc.</b> | 18          | 18          | 20                 | -2                        | 22                 | 24                 | 28                 |

Estimated data is based on TTU data and calculations. Historically, these items are calculated by the THECB and reported in the Accountability System. This year the THECB has not released that data as of 2/13/17.

### **Priority # 3- Expand and Enhance Research and Creative Scholarship**

- *We will significantly increase the amount of public and private research dollars in order to advance knowledge, improve the quality of life in our state and nation, and enhance the state's economy and global competitiveness.*

| <b>Goals</b>  | <b>2015</b> | <b>2016</b> | <b>2016 Target</b> | <b>Variance to Target</b> | <b>2017 Target</b> | <b>2018 Target</b> | <b>2020 Target</b> |
|---|-------------|-------------|--------------------|---------------------------|--------------------|--------------------|--------------------|
| <b>Total Research Expenditures (THECB)</b>  | \$157.75 M  | \$166.49 M  | \$170 M            | -\$3.51 M                 | \$174 M            | \$183 M            | \$201 M            |
| <b>Restricted Research Expenditures (THECB)</b>   | \$48.7 M    | \$55.44 M   | \$52.2 M           | \$3.24 M                  | \$ 72 M            | \$80 M             | \$107 M            |
| <b>Federal Research Expenditures (NSF)</b>  | \$32.99 M   | \$32.40     | \$35 M             | -\$2.6 M                  | \$ 35 M            | \$39 M             | \$47 M             |
| <b>Federal &amp; Private Research Expenditures per Faculty Full-time Equivalent (THECB)</b> | \$52,970    | \$60,435    | \$54,000           | \$6,435                   | \$57,800           | \$60,000           | \$65,000           |
| <b>NIH Awards (NIH)</b>   | \$3.4 M     | \$3.6 M     | \$3.7 M            | -\$0.1 M                  | \$3.7 M            | \$3.8 M            | \$4.1 M            |
| <b>NSF Awards</b>   | \$7.7 M     | \$10 M      | \$10 M             | -                         | \$10.5 M           | \$11 M             | \$14 M             |
| <b>Ph.D. Research Assistantships on Externally Funded Awards (OVPR)</b>                     | 741         | 757         | 781                | 24                        | 780                | 825                | 950                |
| <b>Post-doctorates (NSF and CMUP)</b>   | 167         | 260         | 170                | 90                        | 170                | 175                | 190                |
| <b>Number of New Collaborative Research Projects between TTU and TTUHSC (OVPR)</b>          | 3           | 1           | 4                  | -3                        | 5                  | 7                  | 10                 |
| <b>Proposals Submitted (OVPR)</b>   | 1,060       | 1,042       | 1,400              | -358                      | 1,525              | 1,690              | 1,800              |
| <b>Research Space in Square Feet</b>  | 470,401     | 502,794     | 495,401            | 7,393                     | 525,000            | 600,000            | 700,000            |
| <b>New Invention Disclosures (OVPR)</b>   | 49          | 64          | 64                 | -                         | 70                 | 85                 | 100                |

## **Priority # 4- Further Outreach and Engagement**

- *We will expand our community outreach, promote higher education to underserved Texans in order to improve our communities and enrich their quality of life.*

| <b>Goals</b>  | <b>2015</b> | <b>2016</b> | <b>2016 Target</b> | <b>Variance to Target</b> | <b>2017 Target</b> | <b>2018 Target</b> | <b>2020 Target</b> |
|---|-------------|-------------|--------------------|---------------------------|--------------------|--------------------|--------------------|
| <b>Total Non-TTU Attendees and Participants in TTU Outreach and Engagement Activities</b>   | 657,287     | 952,482     | 673,719            | 278,763                   | 685,000            | 690,151            | 739,447            |
| <b>K-12 Students and Teachers Participating in TTU Outreach and Engagement Activities</b>   | 247,045     | 409,366     | 251,986            | 157,380                   | 204,000            | 256,927            | 271,750            |
| <b>Total Funding Generated by TTU Institutional and Multi-institutional Outreach and Engagement Activities (non-TTU sources; may include duplicated sums)</b> | \$24 M      | \$39.41M    | \$24.6             | \$14.81M                  | \$24.9 M           | \$25.2 M           | \$27 M             |
| <b>Total Number of Hours Faculty were involved in TTU Outreach and Engagement Activities (OPA)</b>  | 61,906      | 130,948     | 77,382             | 53,566                    | 93,500             | 120,908            | 188,919            |
| <b>Total Number of Hours Staff were Involved in Outreach and Engagement Activities (OPA)</b>  | 266,767     | 308,653     | 293,445            | 15,208                    | 326,000            | 355,066            | 429,629            |
| <b>Total Non-TTU Partners Involved in TTU Outreach and Engagement Activities (OPA)</b>  | 503         | 814         | 516                | 298                       | 521                | 529                | 568                |

## Priority # 5- Increase and Maximize Resources

- 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   | 2015      | 2016      | 2016 Target | Variance to Target | 2017 Target | 2018 Target | 2020 Target |
|---|-----------|-----------|-------------|--------------------|-------------|-------------|-------------|
| <b>Total Student Credit Hours (THECB)</b>                         | 916,395   | 910,830   | 930,000     | -19,170            | 965,000     | 1,000,000   | 1,090,000   |
| <b>Total Weighted Student Credit Hours</b>                        | 2.34 M    | 2.43 M    | 2.38M       | .05 M              | 2.47 M      | 2.55M       | 2.72M       |
| <b>Administrative Cost as % of Operating Budget (THECB)</b>       | 6.1%      | 6.2%      | 6.1%        | .1%                | 6.3%        | 6.3%        | 6.3%        |
| <b>Total Endowment (Annual) (TTUS)</b>                            | \$661 M   | \$662.6 M | \$694 M     | -\$31.4 M          | \$ 754 M    | \$812 M     | \$949 M     |
| <b>Total Budgeted Revenue</b>                                     | \$800 M   | \$899.3 M | \$899.3 M   | -                  | \$900 M     | \$900.5M    | \$934.6 M   |
| <b>Classroom Space Usage Efficiency Score (THECB)</b>             | 83        | 75        | 84.6        | -9.6               | 86          | 88          | 90          |
| <b>Operating Expense per Full-time Equivalent Student (THECB)</b> | \$18,537  | \$18,824  | \$18,725    | \$99               | \$19,000    | \$19,100    | \$19,500    |
| <b>New License/Option Agreements (OVPR)</b>                       | 9         | 11        | 10          | 1                  | 13          | 16          | 20          |
| <b>Total Active License Agreements (OVPR)</b>                     | 32        | 40        | 40          | -                  | 53          | 69          | 89          |
| <b>Gross License Revenue (OVPR)</b>                               | \$526,307 | \$566,326 | \$650,000   | -\$83,674          | \$800,000   | \$1 M       | \$1.4 M     |
| <b>Total Funds Raised Annually (CMUP)</b>                         | \$90 M    | \$104.6 M | \$90 M      | \$14.6 M           | \$120 M     | \$137.5 M   | \$150 M     |