ANNUAL ASSESSMENT REPORT AND STRATEGIC PLANNING UPDATE
GENERAL INFORMATION
2005-2009 TTU STRATEGIC PLAN

Texas Tech University is fully committed to strategic planning and assessment. The materials accessible through these web pages document our planning and assessment efforts. Visitors are encouraged to review these materials. The Strategic Plans, which are maintained by the various areas and units on campus, may be found using the links provided on our Strategic Planning homepage. The Annual Assessment Reports for the university, areas and all units are maintained by the Office of Institutional Research and are accessible through the links provided on this Website. You are invited to provide comments on our strategic planning and assessment efforts via e-mail to StratPlanHelp@ttu.edu.

INSTRUCTIONS FOR PREPARING ASSESSMENT REPORTS
This document provides the instructions for preparing the Annual Assessment Report and Strategic Planning Update.

Section 1. Goals and Goal Highlights
This section provides a list of the strategic planning goals for the area or unit, with significant accomplishments identified for each goal for the past calendar year. A bullet format is used with the area/unit strategic goal statements. The material is to highlight the accomplishments during the past year and should be limited to approximately 2 printed pages of materials. The area/unit selects the highlights to be included for each goal. It is recommended that all the goals for the area/unit be listed and that for those goal statements without specific accomplishments to report should be identified (i.e., “No significant accomplishments to report.”) Areas and units will be able to suggest objectives and/or strategies to make progress with such goals (see Section 4).
In order to advance alignment with the 2005-09 Texas Tech Strategic Plan, areas and units are encouraged to document evidence of accomplishments/progess toward fulfillment of institutional benchmarks whenever possible. In addition, accomplishments should cite area or unit benchmarks and the extent to which they have been met in the reporting year.

Section 2. Universal Quantitative Data
The Office of Institutional Research provides the data for all academic programs. This material is a 1 page listing of quantitative data common to all academic colleges and departments. The data span a 6-year time period. Information is organized into four categories: Student Information; Faculty Information; Financial Information; External Funding. Information is reported for either the Fall Semester or Fiscal Year (note the two sections), depending on how the data are calculated for official university reports to various agencies. This section is blank for those areas or units that do not directly contribute to the data represented in this section (in most cases only the academic colleges and departments will have data in this section of their reports).
Six-Year Academic Profile Definitions

Fall Semester Data

Student Information
1. Headcount Total number of students enrolled as of the official reporting date in the fall semester of the academic year.
2. Entry Scores SAT scores of all new students. GRE scores of all new graduate students.
3. Semester Credit Hours Total semester credit hours on the official reporting date, broken into funding categories as reported to the Coordinating Board. Credit hours are assigned by subject, not by faculty home department.
4. Number of Lecture Classes Taught & Average Class Size Total number of sections coded as “lecture courses” on the student records system, taught in the given fall semester. Total enrollment in sections divided by total number of sections.

Faculty Information
5. FTE Total Full-Time equivalent faculty by rank as recorded on the human resources system and reported to the Coordinating Board. Includes Faculty Ranks: Professor, Associate Professor, Assistant Professor, Instructor, and Lecturer.
6. Headcount Total faculty by rank, minority status, and tenure status as recorded on the human resources system as reported to the Coordinating Board. Minority includes Black, Hispanic and American Indian.
7. Teaching Load SCH/FTE Total student credit hours taught, as reported to the Coordinating Board on the official reporting date, divided by total faculty FTE.
8. Student/Teaching Staff Ratio Total student Full-Time Equivalent based upon credit hours assigned according to the home department of the instructor not by subject, per faculty FTE.
9. Faculty Salaries Total nine-month equivalent salaries of full-time employees with faculty appointments. Includes: Professor, Associate Professor, Assistant Professor, and Lecturer. Peer Salaries National average salary based on Oklahoma State University faculty salary survey.

Fiscal Year
10. Degrees Awarded The total number of degrees awarded during the fiscal year (December, May, August).
11. Classes Taught by Tenure/Tenure Track The percent of lower division and total undergraduate lecture and lab sections taught by tenure/tenure track faculty for the academic year as reported to the Coordinating Board.

Financial Information
12. Teaching Salaries Total salaries paid during the fiscal year from accounts in fund 0070. Departmental Operating Expenses Total expenditures during the fiscal year from departmental operating accounts, includes accounts in funds 0074 and 0379. Cost per SCH Total teaching salaries plus departmental operating expenses divided by total semester credit hours assigned according to the home department of the instructor, not by subject, in the academic year. Cost
per SCH in Constant \$ Cost per SCH adjusted to 1998 dollars according to the consumer price index.

13. **External Funding Research** Value of Awards by Home Department assigns dollar amount to the faculty member’s home department. Value of Awards by Submitting Unit assigns dollar amount to the unit submitting the proposal. **Fundraising** All gifts and pledges raised from private sources for the academic year as provided by Development.
Section 3. Area/Unit Specific Information
This section allows for information to be entered from each area or unit related to the strategic plans and student outcome assessments. Academic departments must include discipline specific quantitative/qualitative assessments of student outcomes. Student outcome variables may be selected from the department’s strategic plan, previous Annual Departmental Assessment Reports, accreditation reports, or other appropriate sources. Specific changes or strategies related to improving student outcomes, when necessary, must be identified in Section 4.

3a. Area/Unit Specific Quantitative Data.
Areas and units will select items from the critical success factors and assessments in their strategic plans. Data will be provided by area/unit or provided by the Office of Institutional Research, when possible. The data span a 6-year period. This section should be approximately 1 printed page in length and is the same format as in Section 2. If 6-year data are not currently available, the area/unit may begin to build a 6-year database by providing data for the years available and adding to the database each year.

3b. Qualitative Information.
Qualitative information supporting strategic goals and/or related to student outcomes will be included in this section. Information is identified and provided by the area or unit. Qualitative information may include information such as specific teaching, research, or service awards, unique student, faculty or staff opportunities, and other information that relates to the area’s or unit’s goals. This information will not compile across years. This section should be 1 or 2 printed pages in length and is in bullet format, as in Section 1.

Section 4. Strategic Planning Update
Areas or units should propose how they will update their strategic plans. Only new or revised information needs to be included. These revisions may address changes to any of the goal elements (the goals, critical success factors, objectives, strategies, or assessments). Specific revisions to improve student outcomes must be included, if indicated from the information in Sections 2 and 3. A bullet format and the goal statements from the Strategic Plan are used. The Commentary section allows the area or unit to discuss the information in the report. The Implementation section allows the area or unit to indicate the estimated amount and the expected sources for supporting new or additional resources. Resources may include faculty/staff positions, equipment, space, or other such items.