Section 1. Goals and Accomplishments

Goal 1: Access and Diversity: Publish books that make the fruits of scholarship available to a wider range of constituents, and give a more diverse group of students the opportunity to experience working in scholarly publishing.

- Thirty-five percent of books published in 2004 include material related to the history and issues of diverse groups.
- Modern Southeast Asia Series includes books related to history and issues of diverse groups.
- Plains Histories series and Native American Discourses series were initiated to include books on history and issues of diverse groups.
- Two of 13 full-time employees in FY 2004 are of minority ethnicity. One is a unit supervisor.
- Eight of 13 full-time employees are women; three are unit managers.
- Four student employees, including two or three interns each semester (3 credits). One of the four student workers is of minority ethnicity; three are women.
- Levels addressed by books range from middle school students to graduate researchers and senior scholars.
- Books are accessible by users throughout the world via the Press website.
- Made books available at no charge to the Texas State Library for publication in editions such as Braille and sound recording for persons with disabilities.


- In FY 2004, published 20 titles in 10 focus areas, with 100% of the titles in those areas.
- Published four journals and initiated a fifth in focus areas.
- Authors of 5 of 20 titles published in 2004 are senior scholars.
- Received the Ruth Emery Book Award from the Victorian Society in America, an American Academy of Diplomacy Special Citation, and a selection as finalist for the Millia Davenport Publication award from the Costume Society of America.
- Received at least two positive reviews on 44% of frontlist books published in 2003 and 2004.
- Contracted 16 and initiated development of 75 new book projects.

Goal 3: Engagement: Publish books and journals and provide services that disseminate knowledge and that enhance the quality of life throughout Texas, the region, and the nation.

- Sixteen of 20 (80%) 2004 books on topics of interest to the state or the region.
- Received a Western Heritage award from the Cowboy and Western Heritage Center for the third consecutive year, a Western Writers of America Spur Award, and the Will Rogers Award from the Academy of Western Artists.
- Received the Foreword Book of the Year Silver Award for short stories, and two books were Foreword Book of the Year finalists.
- Received on-air sponsorship recognition from local public radio station KOHM.
- Organized and held the second Literary Lubbock event.
- Exhibited books at the Texas Book Festival, the West Texas Book Festival, the
Texas Library Association annual meeting, the Texas State Historical Association annual meeting, the Western Historical Association annual meeting, and other book exhibits at trade and scholarly meetings.

- Initiated Native American Discourses series and Fashioning the Eighteenth Century series, with first books to be published in 2006.
- Made preparations to take up publication of the William Carlos Williams Review.

Goal 4: Technology: Maximize the use of technology in publishing.

- Used short-run publishing technology to keep low-demand titles in print.
- Created new status reports from the presswide database and instructed staff members in their preparation and use.
- Developed a database with digitized imagery to log and track artwork.
- Continued on-line distribution of three journals through license to EBSCO Publishing.
- Made supplemental educational material available to teachers on-line at no charge.
- Contributed 85 backlist and out-of-print books to the Carnegie-Mellon University Library “Million Book Project” for digitization in exchange for digital copies.
- Linked a book page on our website to a streaming video interview with the author.
- Increased use of file transfer protocol (FTP) for transfer of book and journal files to printers.
- Migrated the Press server to the University’s system.

Goal 5: Partnerships: Build strategic partnerships and alliances, as appropriate to the Press’s focus areas, with publishers and other organizations nationally and internationally.

- Developed and published one book commissioned with an American museum.
- Distributed one book for another not-for-profit publisher.
- Negotiated one book to be commissioned with an American museum for publication in 2006.
- Negotiated one book to be published in cooperation with a major national nonprofit organization in 2006.
- Continued book licenses to netLibrary, and continued on-line distribution of three journals through license to EBSCO Publishing.
- Arranged exchange ads with other scholarly journals.
- Continued to participate in Amazon.com’s “look inside” program to allow customers to view parts of books before purchase.
- Cooperated with the Costume Society of America to include an advertisement for CSA Series books in the society directory.

Goal 6: Human Resources and Infrastructure: Maintain a high-quality work force and work environment.

- Hired a marketing manager with more than ten years’ previous publishing experience with a major university press.
- Hired a managing editor with more than eight years’ previous publishing experience with major commercial publishers.
- Increased salaries in an effort to approach Association of American University Presses average salaries for equal positions among western public university presses in our sales range.
- Continued former interns in Design and Production as student assistants to take advantage of their training and provide continuity.


- Received the Ruth Emery Book Award from the Victorian Society in America, an American Academy of Diplomacy Special Citation, and a selection as finalist for the Millia Davenport Publication award from the Costume Society of America.
- Received a Western Heritage award from the Cowboy and Western Heritage Center for the third consecutive year, a Western Writers of America Spur Award, and the Will Rogers Award from the Academy of Western Artists.
- Received the Foreword Book of the Year Silver Award for short stories, and two books were Foreword Book of the Year finalists.
- Received at least two positive reviews on 44% of frontlist books published in 2003 and 2004.
Showed the Texas Tech University name and image regionally, nationally, and internationally with every book distributed.
Showed the Texas Tech University name and image regionally, nationally, and internationally with every book reviewed and advertised in media and exhibited at meetings and book fairs.
Showed the Texas Tech University name and image regionally, nationally, and internationally through the Press website.
Organized and held the second Literary Lubbock event and initiated plans for the 2005 event.

**Goal 8:** Financial Stability: Strengthen financial resources, fiscal stability, and public accountability of the Press.

- Achieved the highest net annual sales income in the past six fiscal years.
- Achieved a returns rate of unsold books of 12%, well under the average rate for the Association of American University Presses (20%).
- Continued policy of selecting books in limited focus areas that will pay their production costs through sales or through available gifts, grants, or institutional purchases.
- Received major gifts, grants, or institutional purchases for two books.
- Organized and held the second Literary Lubbock event to raise funds for the Grover E. Murray Studies in the American Southwest.
- Gifts, grants, or title subsidies applied in the year more than 26% of total manufacturing costs.
Section 2. Universal Quantitative Data

There are no Universal Quantitative Data for this area/unit.
## Section 3a. Quantitative Information

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There is No Area Specific Data in Fall Section.
There is No Area Specific Data in Fiscal Year Section.
Section 3b. Qualitative Information.

- The Press published 21 titles and had 278 titles in print, and showed the greatest sales income of any year in the previous six. Returns for unsold books were well under the AAUP average.

- The Press concentrated on several particular and clearly defined focus areas; selected high-quality, salable books in those focus areas; balanced general-interest books with scholarly books, and developed title and series subsidies and other methods of maximizing sales income.

- The Press enhanced its image by improving the appearance of the seasonal catalog and distributing it widely, improving the website, providing public radio station KOHM with books for fundraising premiums in exchange for on-air spots, and holding the second annual Literary Lubbock evening with Texas authors.

- The Press won its sixth Western Heritage Award, the "Wrangler," from the Cowboy and Western Heritage Museum and received a Will Rogers Medallion Award from the Academy of Western Artists. Press books received more then ten other awards, including the Ruth Emery Book Award, an American Academy of Diplomacy Special Citation, and a Western Writers of America Spur Award for Best Western Short Fiction.

- TTUP books received reviews in Copeia, the Western Historical Quarterly, the Great Plains Quarterly, Journal of the West, the Southwestern Historical Quarterly, the Bloomsbury Review, and numerous magazines and newspapers.

- The Press began providing EBSCO Publishing, a journal distribution company, with an electronic copy of every issue of three journals for on-line, per-article subscription.

- The Press contributed more than 80 titles to the Carnegie-Mellon University Library "Million Book" digitization project and initiated discussion with TTU Dean of Libraries Don Dyal concerning ways the Press and the Library can cooperate in electronic publishing.

- The Press increased the professionalization of the Press staff by hiring Marketing Manager Courtney Burkholder and Managing Editor Kathy Dennis, with a combined 18 years' experience.

- Three Press staff members attended the Western University Presses meeting in Fort Worth. Such meetings provide contact with counterparts at other university presses that gives perspective to the staff members' work and a sense of professionalism.

- Sales of tickets to the second Literary Lubbock reception and dinner with Texas authors, and sales of books at the event, contributed toward the establishment of the Grover E. Murray Studies in the American Southwest series.

- Gifts in FY 2004 contributed substantially to the publication of particular books, book series, and journals.

- The Press planned resumption of publication of the William Carlos Williams Review in 2004. Funds transferred to the Press by the previous editor at the University of Texas were used to make up unfilled subscriptions and pay for promotion of the revived journal.

- Publication of two commissioned books--A Separate Sphere: Dressmakers in Cincinnati’s Golden Age, 1877-1922 and Windmill Tales--allowed the Press to use its publishing expertise to benefit the commissioning agency and to receive income from the books at little or no risk to its own funds.
Section 4. Strategic Planning Update.

**Goal**: Goal 1. Access and Diversity

- Revised critical success factor: Three students each semester as interns in scholarly publishing for three credits each.

**Goal**: Goal 2. Academic Excellence

- Revised Critical Success Factor: Publish 25-30 books annually in 9–10 established focus areas with 90% or more of books in those areas.

**Goal**: Goal 5. Partnerships

- Delete Critical Success Factor: Distribute the books of 2–3 other not-for-profit publishers in the region.

**Goal**: Goal 6. Human Resources and Infrastructure

**Commentary:**

Goal 1: Critical Success Factor "Four students per year as interns in scholarly publishing for two semesters' course credit each" is revised to "Three students per year as interns in scholarly publishing for three credits each" because the Press cannot sustain the training time necessary for a fourth intern. Goal 2: Critical Success Factor "Publish 30–40 books annually in 9–10 established focus areas with 90% or more of books in those areas" is revised to "Publish 25-30 books annually . . ." because the lesser number is a more realistic goal for the next five years considering the Press's past and present rate of growth. Goal 5: Critical Success Factor "Distribute the books of 2–3 other not-for-profit publishers in the region" is deleted, because distribution for other publishers is not feasible with the warehouse space presently available. In addition, there are not 2-3 other publishers in the region that need distribution services.

**Implementation Plan:**

1. It appears that the Press has stabilized at a publication rate of nineteen to twenty-one books per year. Of those, at least three each year have been highly illustrated trade books, usually subsidized by gifts or grants, that contribute significantly to the Press’s income. Unfortunately, it is those same heavily illustrated books that take the most time in production and often cause scheduling bottlenecks that limit the total number of books that can be published each year. Reducing their number, however, would reduce the Press’s annual income, and that reduction in income would not be recovered by a corresponding increase in the number of textual scholarly or trade books. With the present editorial staffing, we should be able to increase the publication rate to twenty-five to thirty books a year, but to do so would require us to reduce the proportion of long and heavily illustrated books that require extraordinary design attention. We could also accomplish the growth—while retaining the big, remunerative projects—by adding a trained and experienced design/production assistant to the Production Department staff. Budgeting the design/production assistant in the Press’s General (State) account will allow Auxiliary (sales) account funds to be devoted to publishing. 2. The Press will need expanded warehouse space in the next five to ten years. The university should make plans now to expand warehouse and shipping space either by leasing additional space or by building on-campus storage—whichever is most economical in the long run. Looking even further into the future, the university should plan a building for the Press that will include enough office and warehouse space for expansion to a staff of twenty or more over the next ten to twenty years. Major fundraising and endowment development will be vital to the growth and health of the University Press and the relief of the Press's General and Auxiliary accounts. The Press is doing all it can to raise funds for individual books and has made some strides towards raising series funds, but for the endowment needed for long-term growth of its publishing program it should be included as a major opportunity for giving in the university’s capital campaign.