

TTU Strategic Plan: *Making it Possible...*

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Interim President

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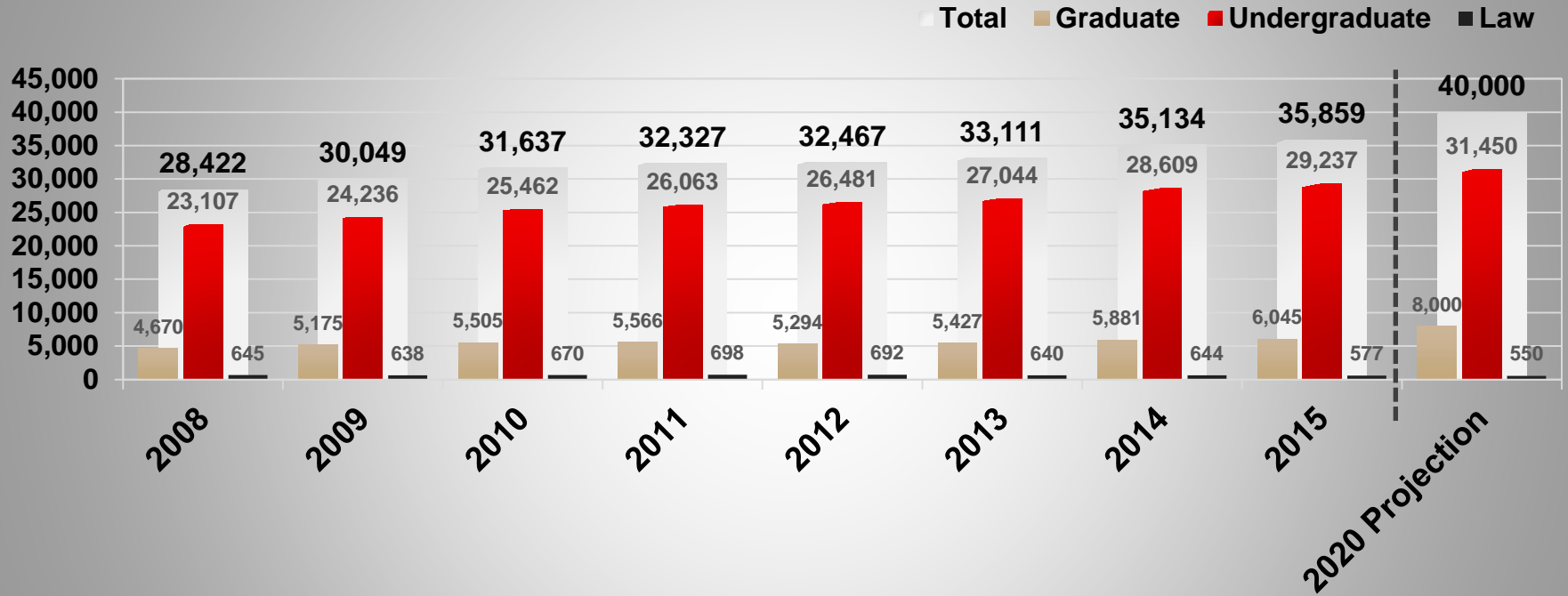
Introduction

- Focus on major priorities and seek input
- Modification of priorities by strategic planning committee
 - Discussion by Strategic Planning Committee regarding evolution of priorities to 2025
 - Research and Academic Excellence will be combined
 - New President should have input on 2025 targets

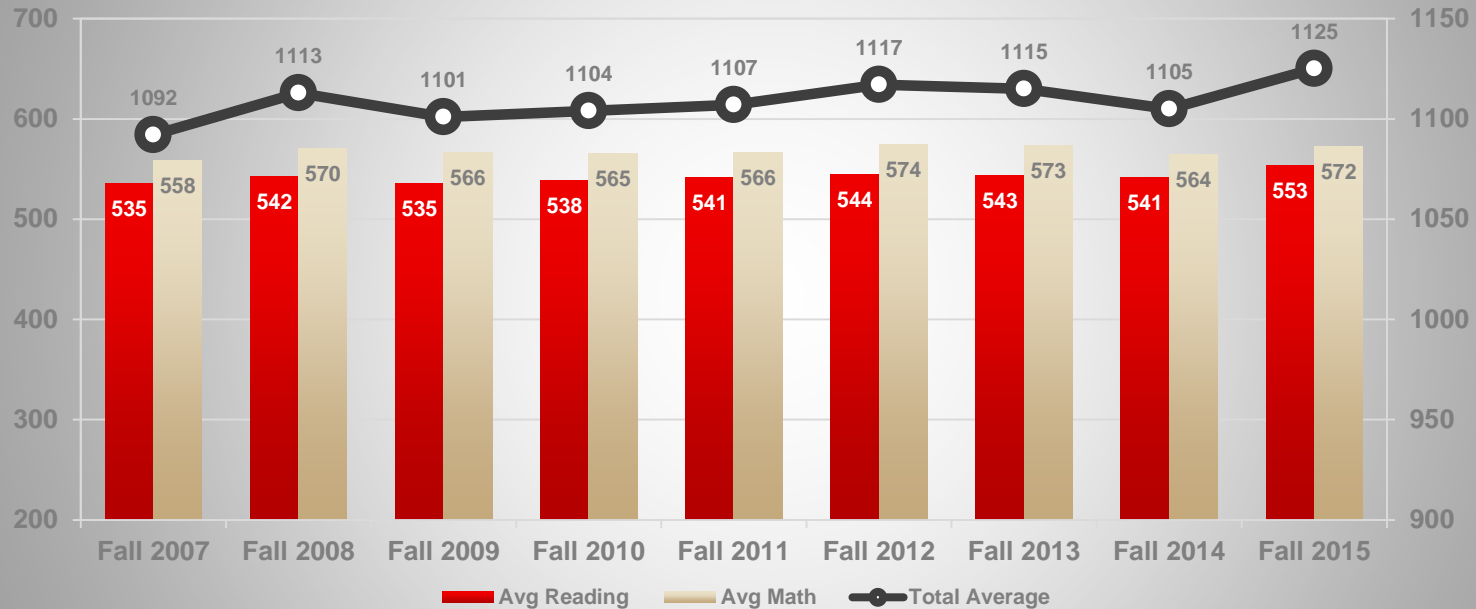
Increase Enrollment and Promote Student Success

- Undergraduate Enrollment Growth
 - Approximate growth of 3% annually since 2008
 - Largest enrollment increase in 2014 - 5.9%
 - Growth in Fall 2015 – 2%
 - Post 2020 – what should growth look like?
- Student Quality
 - Increase of 20 points in SAT scores in 2015 after decrease of 10 points in 2014
 - SAT trend at TTU has consistently been above State and National mean scores
 - Approximately 54% of entering class at TTU is in top quarter of their high schools; slightly more than 85% is in top half of respective high school class

TTU Enrollment Growth



Average SAT Scores of Entering Freshmen Class



Increase Enrollment and Promote Student Success

- Quality Growth

- SAT scores are declining nationally and state-wide

Year	Reading	Math	Total	Change
2008	500	514	1014	
2009	499	514	1013	-0.10%
2010	500	515	1015	0.20%
2011	497	514	1011	-0.40%
2012	496	514	1010	-0.10%
2013	496	514	1010	0%
2014	497	513	1010	0%
2015	495	511	1006	-0.40%

Year	Reading	Math	Total	Change
2008	488	505	993	
2009	486	506	992	-0.10%
2010	484	505	989	-0.30%
2011	479	502	981	-0.82%
2012	474	499	973	-0.82%
2013	477	499	976	0.31%
2014	476	495	971	-0.51%
2015	470	486	956	-1.57%

- Impact of new SAT
- Must become more competitive to recruit high quality students
 - Continue Top Scholar Events
 - Increase Scholarship Offers
 - » Presidential Merit Scholarships – yield has steadily declined

Presidential Merit Scholarship Participation

Fall 2013/2014/2015 Level	SAT/ACT Requirements	Fall 2015 offered	Fall 2015 Enrolled	Fall 2015 Yield	Fall 2014 Offered	Fall 2014 Enrolled	Fall 2014 Yield	Fall 2013 Offered	Fall 2013 Enrolled	Fall 2013 Yield	Fall 2012 Level	Fall 2012 Offered	Fall 2012 Enrolled	Fall 2012 Yield
\$6,000/ top 10%	1400/32	*328	83	25.30%	297	81	27.20%	257	94	36.50%	\$6,000/ top 10%	217	71	32.70%
\$4,000/ top 10%	1300/29	511	168	**32.87%	562	196	34.80%	503	178	35.30%	\$4,000/ top 10%	509	199	39.00%
\$3,500/ top 10%	1250/28	343	137	**39.94%	320	139	43.40%	288	110	38.10%	\$2,500/ top 10%	282	97	34.30%
\$5,000/ top 25%	1500-1600/34	32	5	**15.62%	16	1	6.00%	18	0	0.00%	\$5,000/ top 25%	9	2	22.20%
\$4,000/ top 25%	1400-1500/32-33	130	21	**16.15%	107	15	14.00%	94	19	20.20%	\$4,000/ top 25%	78	12	15.30%
\$3,500/ top 25%	1300-1400/29-31	581	133	**22.89%	464	109	23.40%	455	103	22.60%	\$3,000/ top 25%	370	111	30.00%
\$3,000/ top 25%	1200-1300/27-28	1372	498	**36.29%	1388	489	35.20%	1110	420	37.80%	\$2,000/ top 25%	1009	376	37.20%
Total		3303	1045	31.63%	3154	1030	32.60%	2725	924	33.90%	Total	2474	868	35.00%

One-Time Supplemental for \$4,000 for recipients of the \$6,000/Top 10% Merit Award

328 83 25.30% 297 81 27.20% 257 94 36.50%

*Excludes National Merit Finalists

**Yield rate calculations include upgrades to higher award levels

Increase Enrollment and Promote Student Success

- Retention
 - Retention rates were maintained for 2015 despite large 2014 Fall class and SAT decrease
 - Measures for improvement (not all inclusive)
 - Tutoring sections – new online appointment for convenience
 - Supplemental instruction – Spring 2016, 6,893 students enrolled
 - Raider Ready – cohort-specific course sections for at-risk students
 - Enrollment calling campaigns
 - Student Success Collaborative – electronic platform through Education Advisory Board that provides
 - Dashboard that identifies students at risk
 - Identifies best major for student
 - Provides better advising
- Diversity
 - Growth in Hispanic and African American student populations
 - TTU has continuously received state and national diversity awards
 - Hispanic Serving Institution status – Projected Fall 2016 – 24%

Increase Enrollment and Promote Student Success

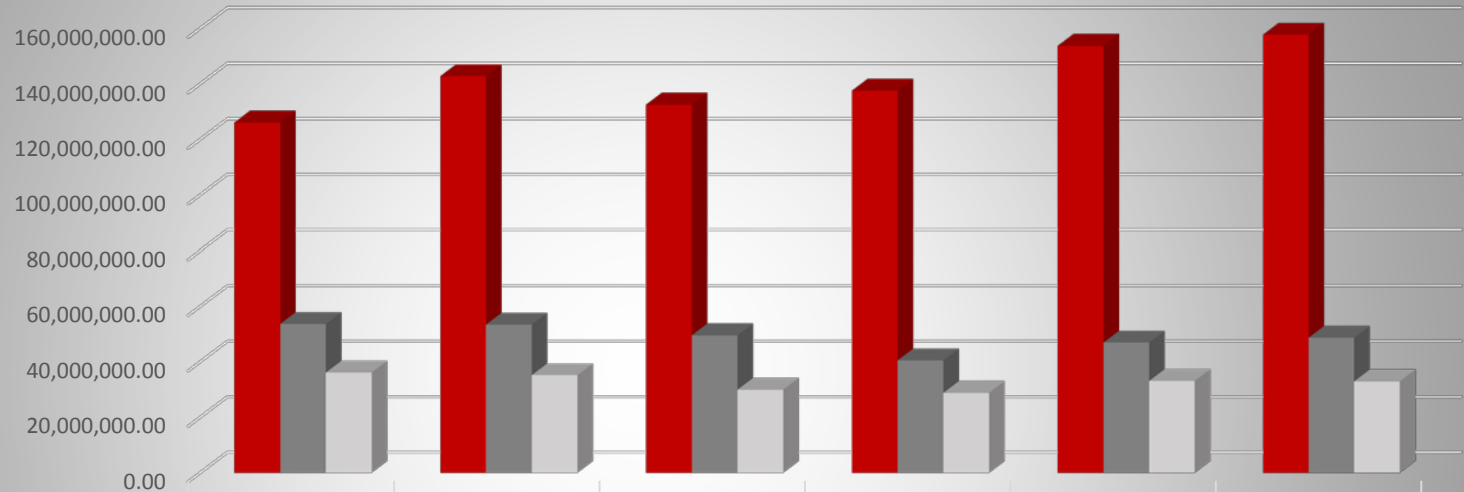
- Transfer Student Recruitment
 - Continued growth in number of transfer students, Fall 2015 enrollment of 6,574
 - Total yield rate of transfer scholarship offers has increased to 90.12% in 2015 compared to 70.70% in 2012
 - Continue Gateway and TTAP programs
 - Continue to develop Community College partnerships
- Distance Education
 - Continued growth in headcount for students solely enrolled in online courses from 1,801 in Fall 2013 to 2,379 in Fall 2015
 - From Fall 2014 to Fall 2015 - 22% increase of all students who take online courses with 20% increase in student credit hours
 - Received national rankings in four programs



Expand Research and Strengthen Academic Quality

- Research
 - Received Carnegie classification of “Highest Research Activity”
 - Achieved some growth in proposals and total and restricted research expenditures
 - Substantial increase needed in Restricted Research Expenditures to remain competitive in state allocations of core research fund
 - Cluster initiative status

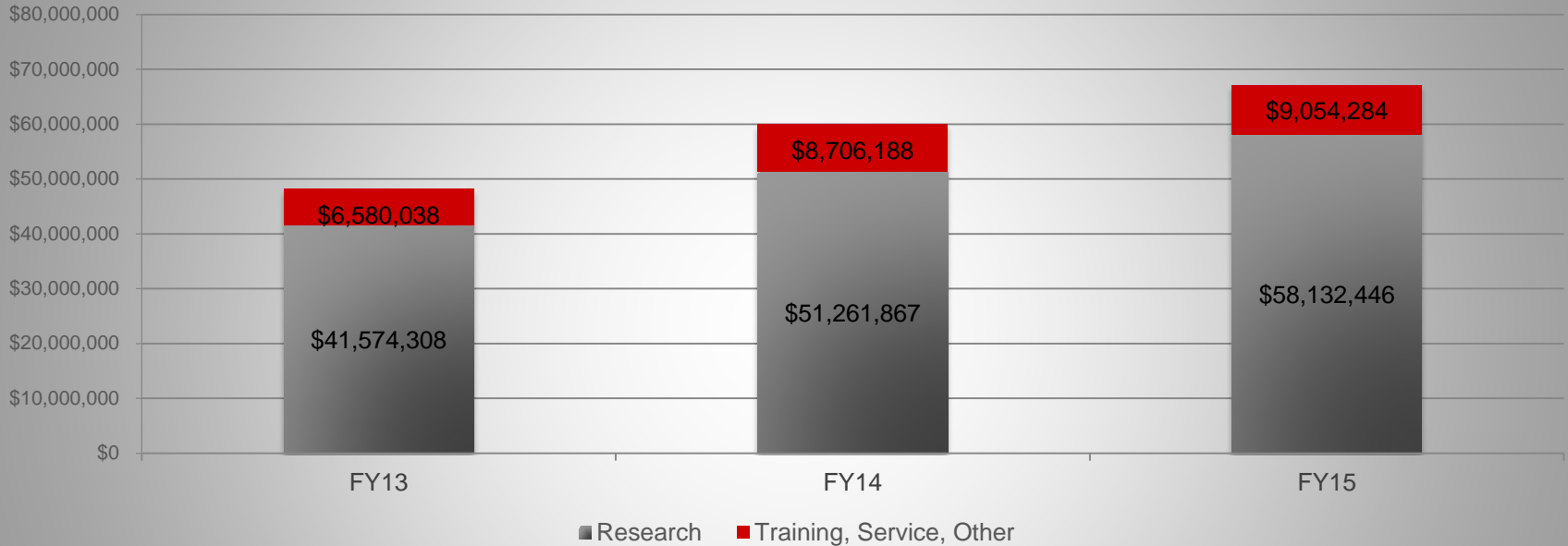
Research Expenditures by Source



	2010	2011	2012	2013	2014	2015
Total Research Expenditures	126,102,232.39	142,762,792.37	132,542,193.99	137,563,729.98	153,728,768.80	157,745,568.21
Restricted Research Expenditures	53,670,144.66	53,439,392.69	49,587,053.82	40,538,832.64	46,944,094.56	48,717,947.80
Federal Research Expenditures	36,154,162.18	35,190,904.80	29,968,703.85	28,831,117.75	33,137,055.96	32,986,538.21

■ Total Research Expenditures
 ■ Restricted Research Expenditures
 ■ Federal Research Expenditures

Increase in Sponsored Projects of 39%*



*Sponsored research is research funded by an external entity (federal, state, private or international) as a result of a proposal or application submitted to that entity by the university on behalf of a faculty or staff member.

Expand Research and Strengthen Academic Quality

- Academic Quality
 - Continue growth in number of faculty to reduce student to faculty ratio
 - Continue to focus on the number of nominations and awards that lead to national recognition
 - Increase the number of nationally ranked graduate programs
 - Increase the number of fellows in professional societies, distinguished researchers, and members of the National Academies – recent National Academy member hired, Dr. Satya Atluri, Mechanical Engineering, bringing total to 5
 - Continue to increase faculty salaries – TTU is 7th in the Big XII based on a salary average of all three faculty ranks for last FY.
 - Improvement measures
 - » Yearly merit increases
 - » Mid-year career increases
 - » Total 3 – 5% average for the past 3 years

Maximizing Resources

- Infrastructure Needs Based on Growth
 - Space (including planned construction projects)
 - Research space will meet projected growth until 2021
 - Office space will meet projected growth until 2021 or 2022 based on pace of growth
 - Teaching/classroom space will meet projected enrollment growth out to 2025
 - Staffing Needs
 - Predicted need of 30% total growth in FTE faculty by 2025 at 20:1
 - Predicted need of 19% total growth in FTE faculty by 2025 at 22:1
 - Predicted need of 15.6% total growth in FTE staff by 2025
- Resources
 - Student Credit Hours – need to increase to 30 semester credit hours per year to stay competitive for appropriations



Summary

- Carnegie I: Highest Research Activity
 - 335 doctoral universities classified
 - 115 Tier One: Highest Research
 - 81 Public universities in Tier One
 - 20-25 Publics in Tier One that are not a state flagship or land grant university



Summary (con't.)

- Resource Allocation Priorities
 - Undergraduate Scholarships/Graduate fellowships
 - Retention Efforts
 - 30 SCH per year
 - Strategic faculty hires and competitive faculty salaries
 - Facilities



TEXAS TECH

UNIVERSITY.



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From here, it's possible.