

TEXAS TECH UNIVERSITY SYSTEM BOARD OF REGENTS

STRATEGIC PLANNING RETREAT MAY 2018

DRAFT

DR. LAWRENCE SCHOVANEC, PRESIDENT



Educate and Empower a Diverse Student Body

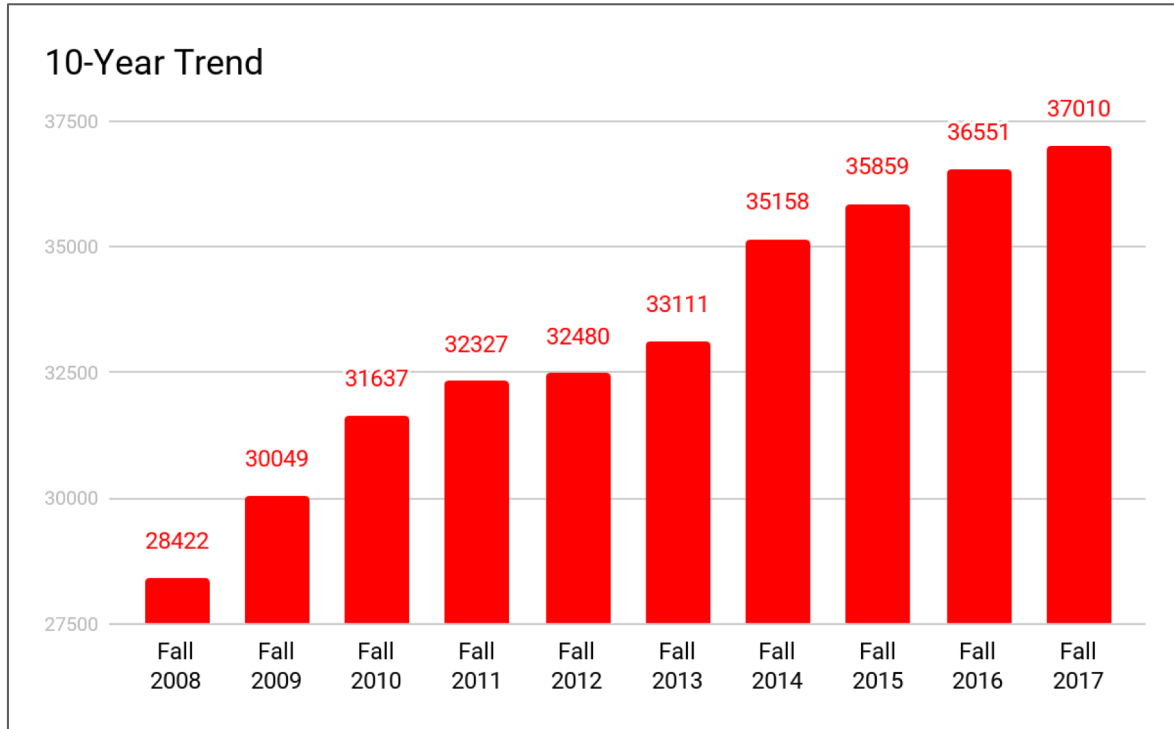




Educate and Empower a Diverse Student Body

Strengths:

- ➔ Enrollment increased 30.2% over last 10 years
 - **New Freshmen increased 33.5%**
 - **New Transfer increased 17.6%**
- ➔ Retention: FTIC Fr. | So.
 - **Fr - 0.6% | So - 2.5%** Overall increase
 - **Fr - 0.8% | So - 3.35%** Hispanic increase
 - **Fr - 2.7% | So - 5.6%** African-American increase



Educate and Empower a Diverse Student Body

Strengths:

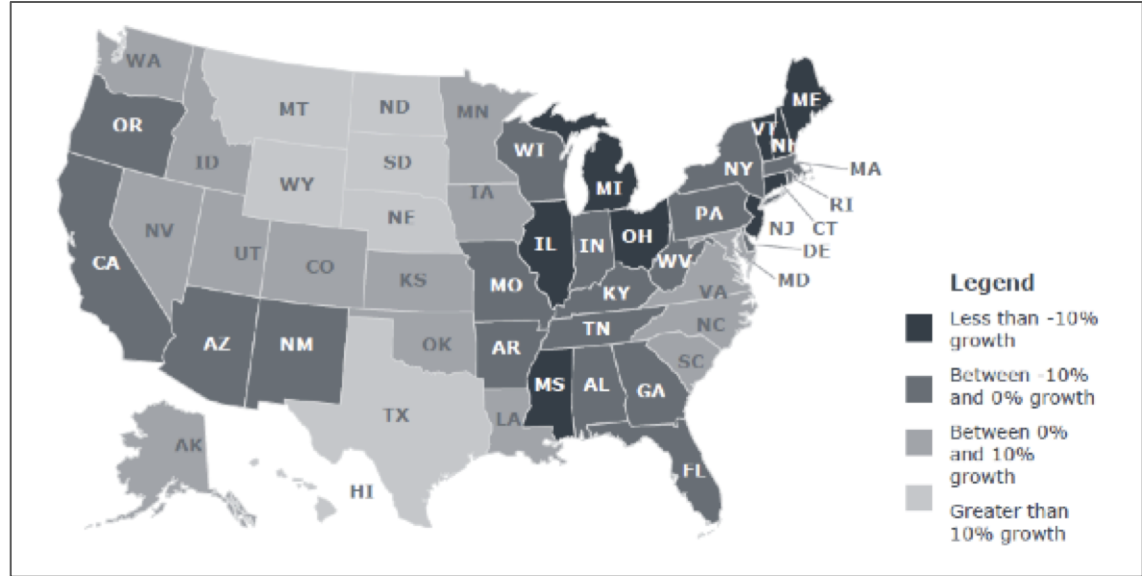
- ➔ Hispanic enrollment over last 10 years
 - **155% increase**
- ➔ African-American enrollment over last 10 years
 - **86% increase**
- ➔ Upon graduation, 75.15% of 2017 graduates had either accepted a job or enrolled in graduate school
- ➔ Within a year of graduation, percentage rose to 98%
- ➔ HSI designation promotes accessibility and attractiveness of Texas Tech in Texas
- ➔ State of Texas has a positive population growth rate with an increase in high school graduates through 2025



Traditional Demographics are in Decline

Challenges:

- 10** States produce the majority of high school graduates
- 36** States will see slower growth/declines in high school graduation rates
- 22** Estimated decline in private high school rates by the early 2020s



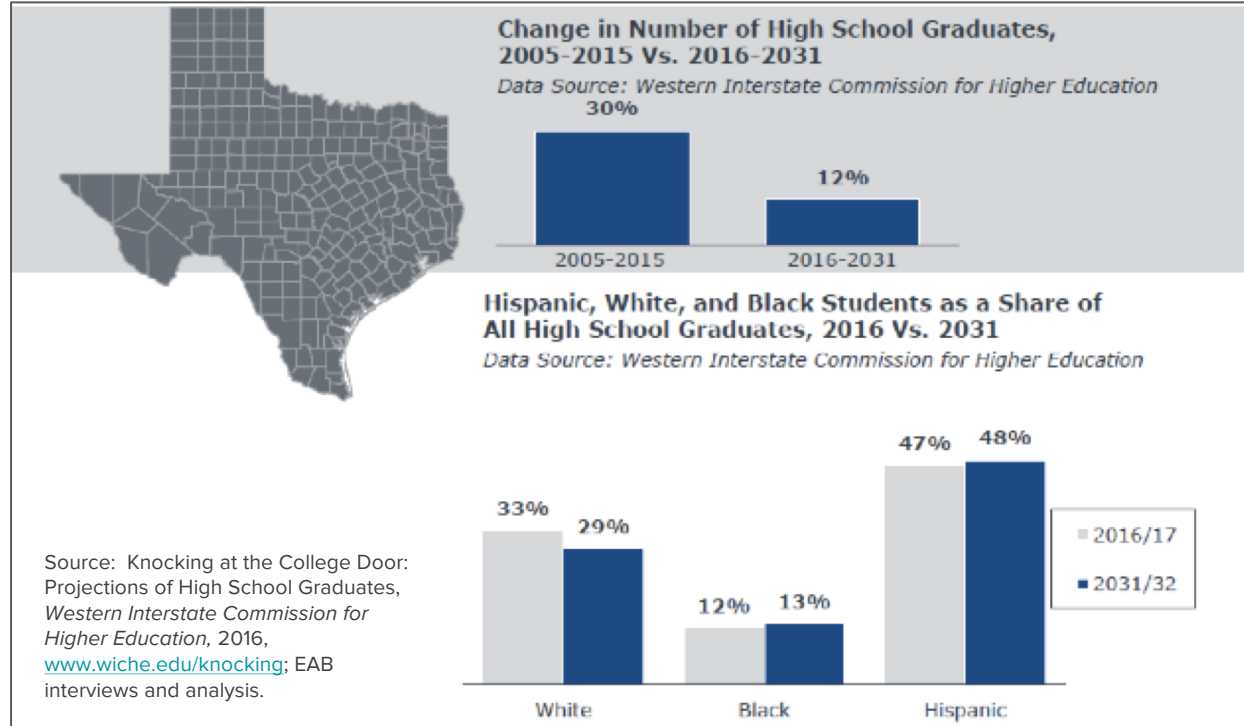
Demographic Changes in Texas

Challenges:

Texas High School Seniors

	2008	2016
Total	287,144	332,767
Percent Hispanic	39.5%	52.2%
Percent Black	14.1%	12.4%

Enrollment in Texas Public Schools, 2016-17, Texas Education Agency, June 2017.



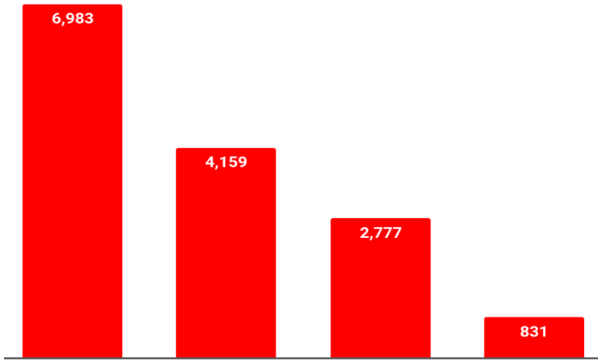


Affordability Overview: Texas

Challenges:

Number of West South Central Region¹ Households By Income Segment (Thousands), 2015

Data Source: U.S. Census



Texas Median Household Income, 2014

Data Source: U.S. Census

\$53,875

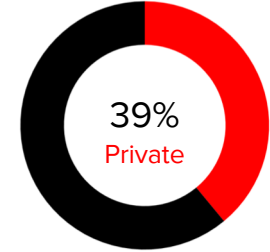
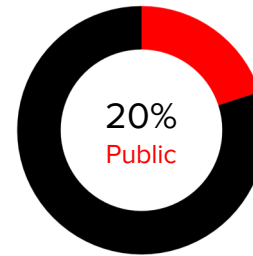
1) West South Central region includes Arkansas, Louisiana, Oklahoma, and Texas.

2) Net price data from IPEDS variable "Average net price-students awarded grant or scholarship aid, 2014-15," in-state for public institutions and all students for private institutions.

Average Texas Tech University Net Price as a Percent of Texas Median Household Income²

Data Source: IPEDS, U.S. Census

Note: Net price calculated for students receiving financial aid (in-state students only for publics).

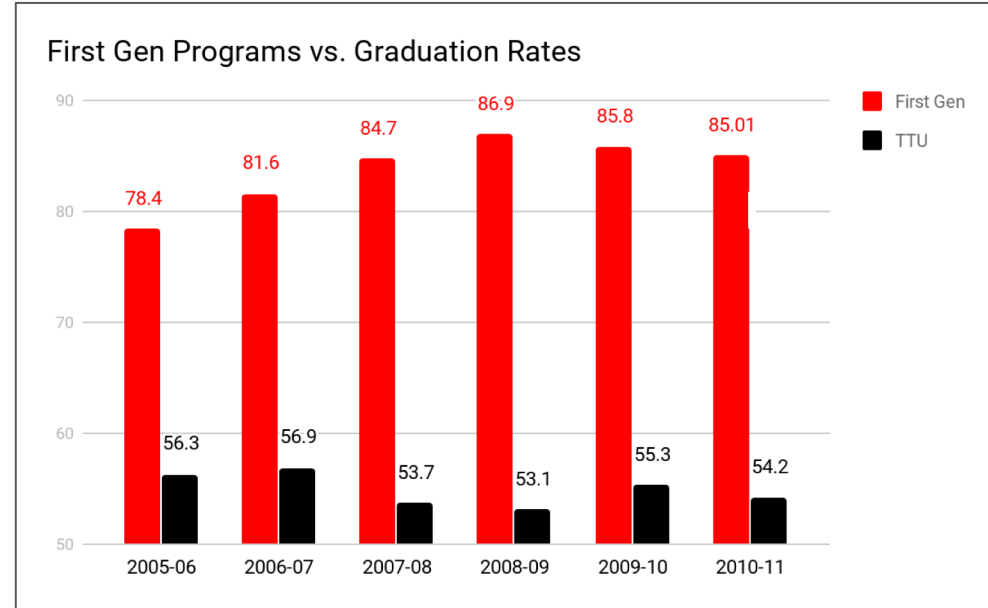
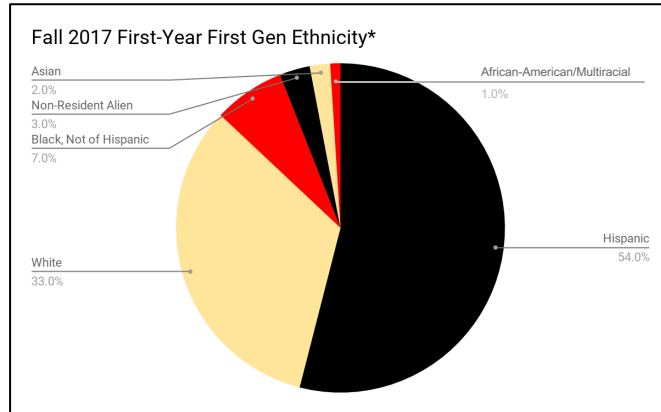


Source: EAB analysis of IPEDS data, *National Center for Education Statistics*; Current Population Survey, 2016 Annual Social and Economic Supplements Data Tables, Historical Household Income, U.S. Census Bureau, July 23, 2017; EAB interviews and analysis.

First Generation Programs Participants

Tactical:

- ➡ Mentor Tech
- ➡ Military & Veteran Programs
- ➡ First Generation Transition & Mentoring Programs
- ➡ Dream Resource Center



*Native Hawaiian/Pacific Islander, American Indian/Alaskan Native, Asian, Multiple, and Unknown each account for less than 1%.

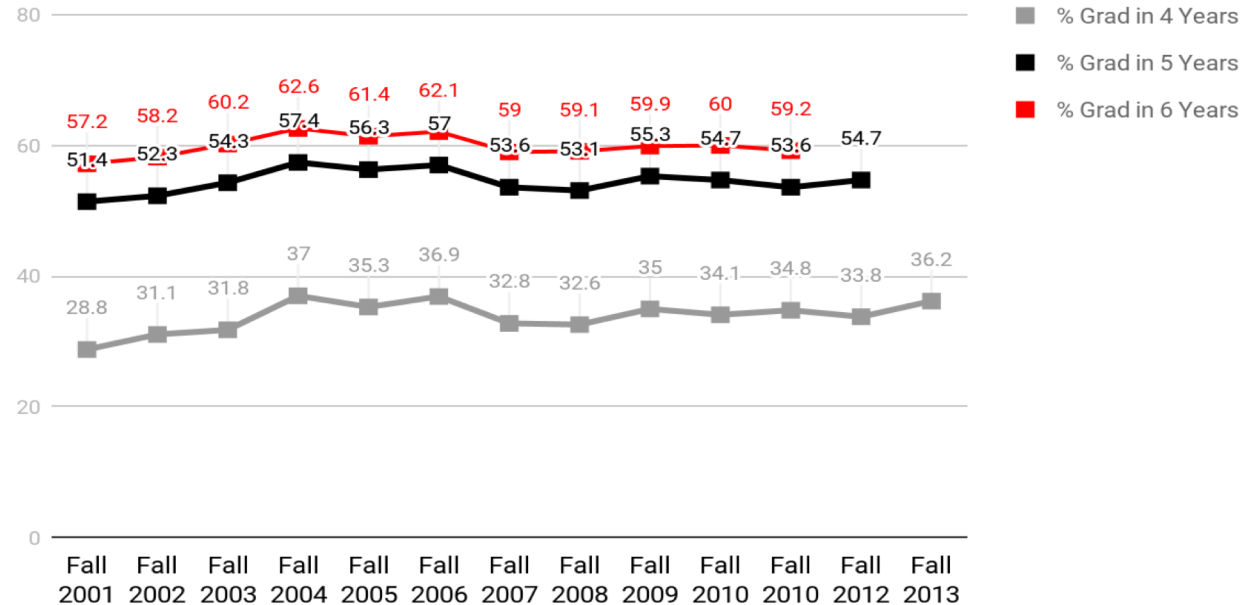


Graduation Rates

Opportunities:

- ➔ Find solutions to improve graduation rates

4-, 5-, and 6-Year Comparisons





Educate and Empower a Diverse Student Body

Opportunities:

- ➔ Presidential Teaching Excellence Professorships
- ➔ Program in Inquiry and Investigative Thinking (Pi²)
- ➔ Texas Tech University Costa Rica
- ➔ Hispanic Serving Institution designation
- ➔ Quality Enhancement Plan – *Communication in a Global Society*





Educate and Empower a Diverse Student Body

Tactical:

➔ **Enrollment Management:**

- ➔ Strengthen and advance student engagement activities
- ➔ Enhance mentoring and advising of all students
- ➔ Commit resources to facilitate a supportive and service-focused environment

➔ **Retention:**

- ➔ Withdrawal advisors
- ➔ Early Alert/Advising Platform Software
- ➔ Peer Success Coaches
- ➔ Technology Usage Study
- ➔ Engaging faculty in Faculty Early Alerts, Progress Reports, and Absence Reports

➔ **Institutional Diversity:**

- ➔ Create First Generation graduate student programs
- ➔ Create Intersectionality/Cultural Studies Center, including:
 - **Black Studies | Latinx Studies**



Educate and Empower a Diverse Student Body

Long-Term Goals:

- ➔ Advance and sustain a campus climate and culture characterized by accessibility, inclusiveness, and high academic quality
- ➔ Nurture and enhance a learning environment that fosters success and wellness
- ➔ Increase the number of minority faculty
- ➔ Increase retention and graduation rates, and placement of graduates
- ➔ Coordinated and synchronized recruitment and enrollment across all avenues will evolve into institutional practice
- ➔ Increase the number of minority faculty

Short-Term Goals:

- ➔ Deliver unique and transformative learning opportunities and experiences
- ➔ Improve student campus climate based on climate survey data
- ➔ Market degree programs for industry needs
- ➔ Expand market for adult learners
- ➔ Continue to grow enrollment through e-learning



Graduate Program

Strengths:

- ➔ Increased number of doctoral and master's programs
- ➔ Increased number of professional and career development events
- ➔ Tied third (Iowa State) among Big 12 programs with 336 doctorates awarded (CMUP, 2016); among top 60 nationally (public/private)
- ➔ 70% of graduate students remain in Texas upon graduation

Challenges:

- ➔ Assistantship stipend levels below those of peers and aspirational peers
- ➔ Lack of coordination of professional and career development opportunities
- ➔ Lack of awareness of external fellowship grants by graduate students and postdoctoral scholars
- ➔ Internationally competitive market for students



Graduate Program

Short-Term Goals:

- ➔ Increase the number of international graduate students
- ➔ Increase participation of graduate students in international experiences
- ➔ Increase recruitment of students from traditionally underrepresented backgrounds to support a diverse and inclusive learning environment

Long-Term Goals:

- ➔ Increase the size, scope, and quality of graduate programs that are accessible through traditional and non-traditional modes of delivery
- ➔ Enhance professionalization to ensure students have the skill set necessary to succeed in their degree programs and advance in the workplace



Graduate Program

Opportunities:

- ➔ Expanded opportunities for students to present research
- ➔ Fellowship office designed to assist students in developing and submitting applications
- ➔ Presidential Fellowships stipends have increased, include travel allowances; 10 new fellowships funded each year

Tactical:

- ➔ Establish and implement programs directed at recruiting members of underrepresented groups
- ➔ Develop and implement a comprehensive enrollment management plan
- ➔ Develop and implement a retention program for students from traditionally underrepresented backgrounds

Enable Innovative Research and Creative Activity



Research and Creative Activity

Strengths:

- ➔ Achievement of Carnegie Research Intensive University status
- ➔ Human Sciences Addiction and Recovery Center
- ➔ Cotton – Bayer CropSciences partnership
- ➔ Entrepreneurship programs: 6-startups & ~\$775,000 in national NSF/DOE I-Corps startup funding for 15 faculty
- ➔ Research Commercialization 2017: \$991,000 in revenue, 19 new licenses, 49 patent applications
- ➔ Humanities Center
- ➔ Climate Science Center



The Carnegie Classification of Institutions of Higher Education ®





Research and Creative Activity

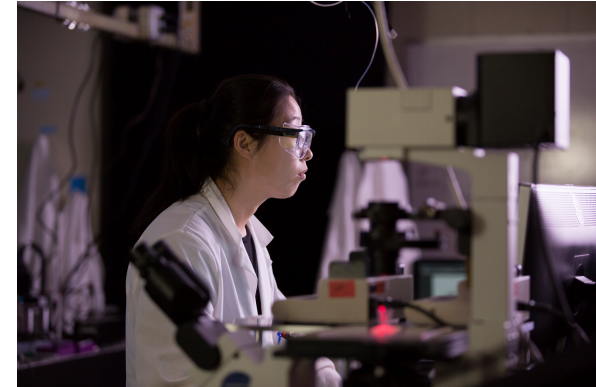
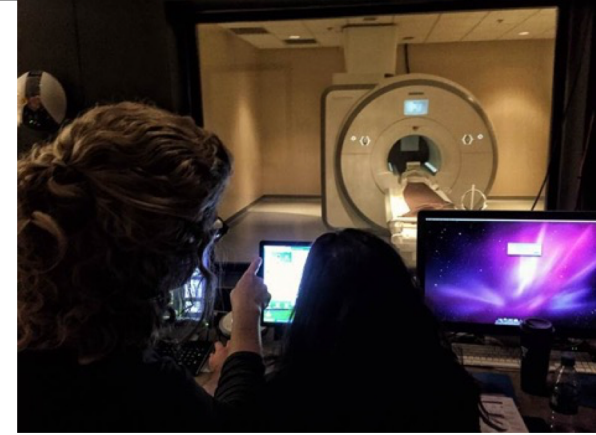
Challenges:

- ➔ Potential decline in priority for Federal research expenditures
- ➔ Existing institutional culture
- ➔ Limited funding and infrastructure
- ➔ Lack of integration and coordination
- ➔ Lack of recognition in tenure and promotion

Research and Creative Activity

Opportunities:

- ➔ Become a leader in:
 - ➔ Water, land, food, and fiber
 - ➔ Energy
 - ➔ Health, well-being, and quality of life
 - ➔ Creative inquiry across the arts, humanities and sciences
- ➔ Approval of GURI award by the Governor's Office
- ➔ Energy: Oil and gas research in Midland-Odessa
- ➔ Arts in Medicine initiative with HSC





Research and Creative Activity

Tactical:

- ➔ Contribution of NRUF resources to building TTU research enterprise
- ➔ Steps to create a 501(c)3 corporation and launch a TTU research park
- ➔ \$2.5 million in recent investments and growth in graduate enrollment
- ➔ Messaging the impact of TTU research capacity
 - **Industry partnerships—streamline grants, contracts and IP licensure**
 - **National security partnerships—DoD, national laboratories**
 - **Community partnerships—improving economic and social conditions in Lubbock and West Texas**
- ➔ Identifying 3 signature research initiatives over the next 4 years
 - **Target two initiatives with potential to grow to \$20 million+ research**



Innovation and Entrepreneurship

Tactical:

- ➔ Use the affiliate 501(c)3 corporation as a vehicle to build out TTU Research Park by 2025
- ➔ Completely fill HUB research spaces by 2019
- ➔ Gain support from stakeholders for expansion of entrepreneurship programs at the HUB
- ➔ Collaborate on Economic Development initiatives with Lubbock (LEDA) and regional partners
- ➔ Create an entrepreneurial culture that contributes to economic development and increases patent applications and license agreements through industry engagement, technology acceleration, and start-up incubation



Strategic Investment

Tactical:

➔ National Wind Institute

- Many significant national partners—Sandia National Lab & BP
- Serving the state and region, including agriculture, by addressing severe weather

➔ Other Energy Initiatives

- Midland-Odessa petroleum and gas collaboration

➔ Life Science - Plant Stress Genomics Research

- GURI proposal providing \$5 million in match—6 strategic hires
- Significant external collaborations—Bayer Crop Science, BASF

➔ Life Science - Human Health Research

- \$2 million commitment to mental health research
- Obesity, diabetes and chronic diseases
- Strategic initiatives with TTUHSC

➔ School of Veterinary Medicine

- Fundraising; \$69 million commitment from Amarillo Economic Development Corporation

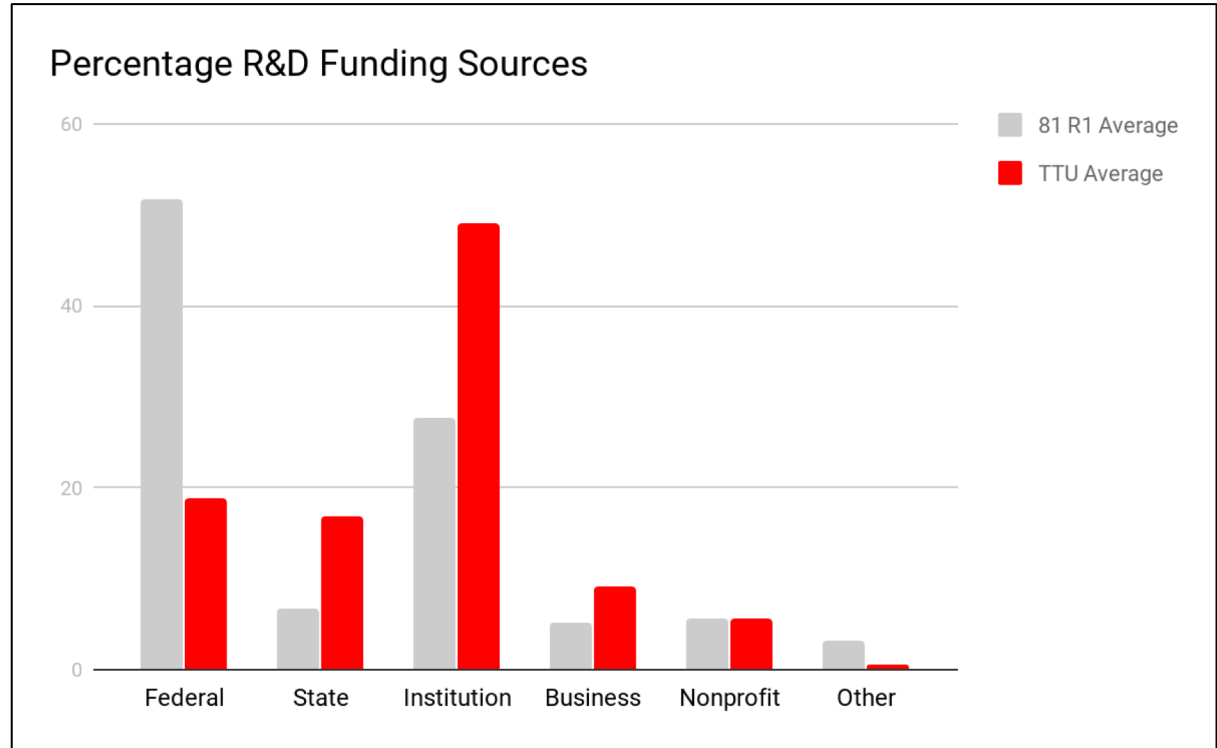




81 Public R1 vs. TTU Sources of R&D Expenditures ('16)

Tactical:

- ➔ TTU has tremendous potential to leverage state and institutional funding to enhance FRE and grow our research effort

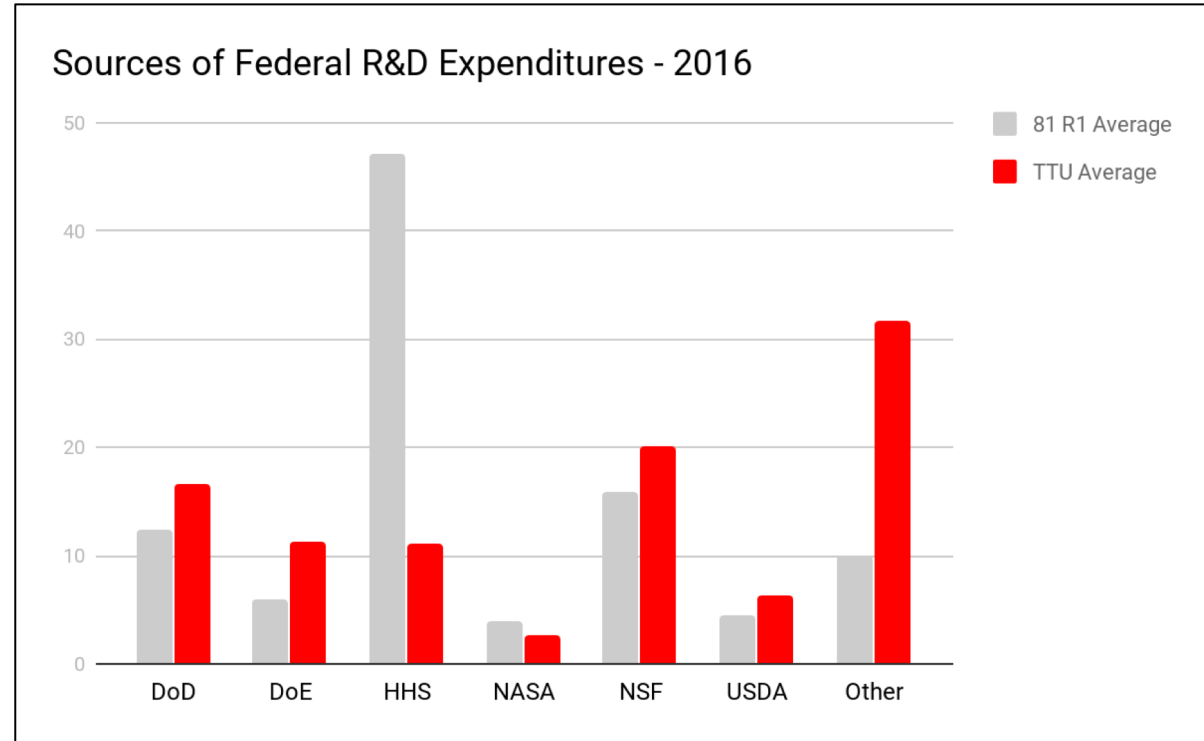


81 Public R1 Percentage of Federal Research Expenditures vs. TTU



Tactical:

- ➔ TTU has great potential to leverage interactions of Arts & Sciences, Engineering, and Animal Science with TTUHSC to enhance HHS (National Institutes of Health) funding, and to increase NSF funding through programs in Engineering and Arts & Sciences.





Goals

Long-Term:

- ➔ Texas Tech University aspires to become a top 50 internationally prominent public research university
- ➔ TTU must grow Federal Research Expenditures to over \$40 million per year

Short-Term:

- ➔ TTU will establish three priority research initiatives over the coming four years that will substantially contribute to these goals
- ➔ Completion of EAB II for added faculty and research space



Transform Lives and Communities Through Strategic Outreach and Engaged Scholarship



Strategic Outreach and Engagement

Strengths:

➔ National Recognitions

- Carnegie Foundation – Community Engagement Classification (2006, 2015)
- Association for Public Land Grant Universities – Innovation and Economic Prosperity Designation (2014)

➔ Raiders Engaged – Annual Assessment of Engagement (Academic Year 2017 vs. 2016)

- External funding increased by 40% reaching a record \$55.19M
- 1,051,817 individuals from communities in all 50 U.S. states and 89 countries were impacted - an increase of 11%
- Faculty, staff, and students were involved in 1,271 partnerships - an increase of 50%





Strategic Outreach and Engagement

Challenges:

- ➔ Effective internal messaging about outreach and engaged scholarship activities and opportunities within campus and between the campus and community
- ➔ Appropriate infrastructure in place to support the exchange of information and effective messaging about outreach and engaged scholarship activities and opportunities within the campus and between the campus and community
- ➔ Ability to adequately measure the full scope of outreach and engagement that transpires on campus

Strategic Outreach and Engagement

Opportunities:

- ➔ East Lubbock Promise Neighborhood
- ➔ TTU Llano River Field Station
- ➔ Arts Initiative in Medicine
- ➔ Innovation Hub at Research Park





Strategic Outreach and Engagement

Opportunities (Community Partnerships):

- ➔ Civic Organizations
- ➔ Neighborhood Groups
- ➔ Business and Industry – **Innovation Hub at Research Park**
- ➔ Nonprofit Organizations
- ➔ Pre-K-12 Schools – **East Lubbock Promise Neighborhood; Lubbock ISD partnerships**
- ➔ 2-Year Colleges – **South Plains College**
- ➔ 4-Year Colleges
- ➔ Local, State, or Federal Government
- ➔ Local, Regional, State, National and International Communities



Strategic Outreach and Engagement

Tactical:

- ➔ Build outreach and engaged scholarship capacities in faculty, staff, and students through professional development, mentoring, undergraduate research, co-curricular activities and service-learning programs, as well as web-based resources and tools.
- ➔ Establish community and business networks that integrate campus, business, and community knowledge, skills, and resources.
- ➔ Build campus and off-campus infrastructure to guide, coordinate, and support outreach and engagement.
- ➔ Provide recognitions, rewards, and other incentives for faculty, staff, and students involved in outreach and engaged scholarship.



Strategic Outreach and Engagement

Long-Term Goals:

- ➔ Make Outreach and Engaged Scholarship central to our institutional DNA in student experiences and faculty scholarship.
- ➔ Be recognized as leaders in outreach and engaged scholarship in the State of Texas and the nation.
- ➔ Achieve a sustainable outreach and engaged scholarship program through diverse funding streams and long-term campus-community partnerships.
- ➔ Increase and strengthen collaborative, mutually beneficial community partnerships that stimulate creativity, innovation, and social and economic development.



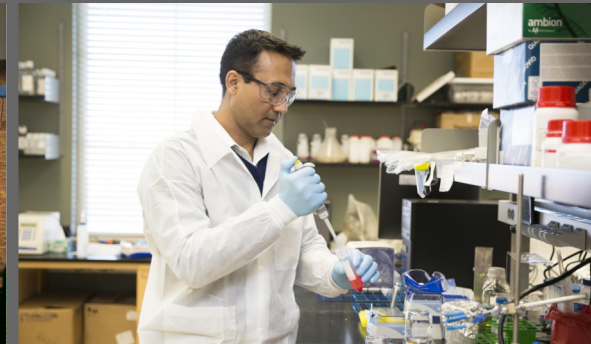
Strategic Outreach and Engagement

Short-Term Goals:

- ➔ Position ourselves as partners with communities in solving complex problems.
- ➔ Achieve a sustainable, well-resourced, and coordinated outreach and engaged scholarship program.
- ➔ Enhance communication processes to grow campus and community understanding of outreach and engaged scholarship and to increase awareness of scholarship activities and opportunities for campus-community partnerships.
- ➔ Enhance recognition of faculty and staff who contribute to outreach and engaged scholarship activities that impact local, state, national, and global communities.



Fiscal Outlook





Fiscal

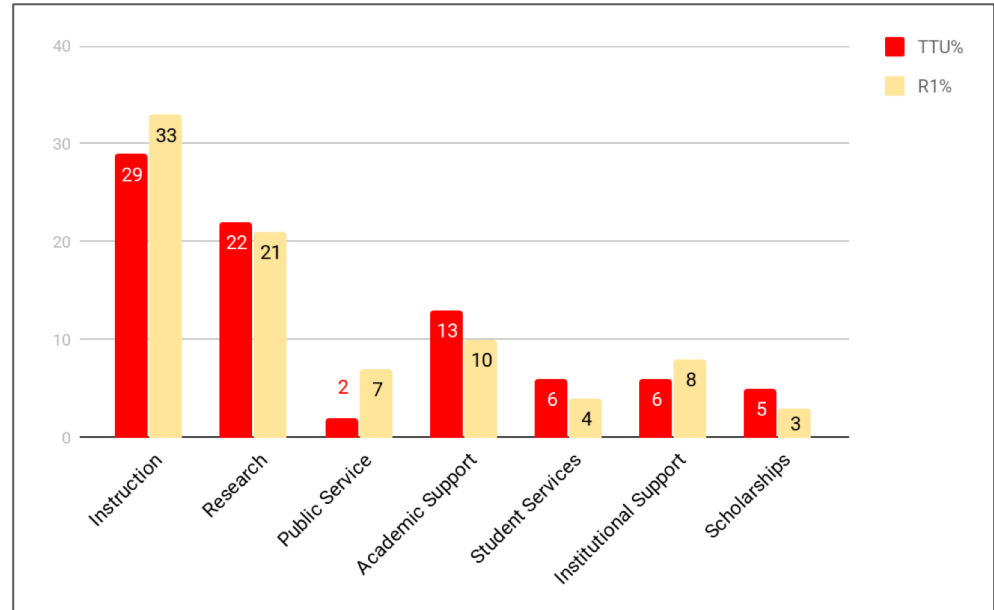
Strengths:

- ➔ Annual budget hearings with Deans and Administrative Leads
- ➔ Coordination between State and institution on legislative or policy decisions
- ➔ Institutional Advancement fundraising efforts at University level
- ➔ Strong marketing and branding efforts led by President's Office to educate key stakeholders

Comparison of FY16 Carnegie R1 Universities Expenses

Challenges:

- ➔ Potential future decreases in state funding
- ➔ Unanticipated enrollment decreases
- ➔ Depreciation and depletion of resources and physical infrastructure
- ➔ Underdeveloped operational infrastructure, including additional faculty and staff FTE
- ➔ Non-State External Funding - lack of federal, private grant, corporate, or donor funding



*Carnegie Highest Research Universities represents an average of the 81 public universities in that category. Numbers presented are from Fiscal Year 2016 IPEDS reporting. Operation and Maintenance of Plant, Depreciation Expense, and Interest Expense have been allocated to other program expenses for IPEDS reporting.



Expenses by NACUBO Functional Category - FY17

Opportunities:

- ➔ Infrastructure consists of both aging and current components. Planned, budgeted replacement of ageing components is included in both Operations and IT plans.

*Based on expenses reported for IPEDS reporting. Operation and Maintenance of Plant, Depreciation Expense, and Interest Expense have been allocated to other program expenses for IPEDS reporting. Data for the 81 public Carnegie Highest Research Universities for FY17 will be available Spring 2019.

