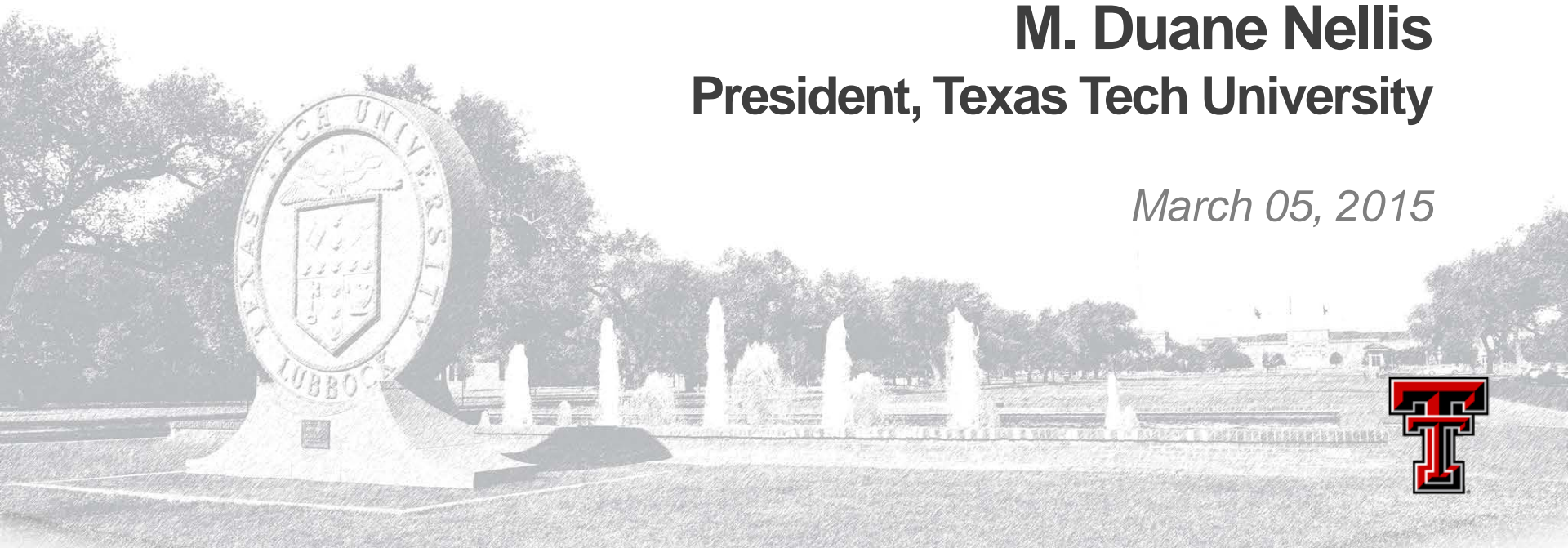


*Report to the  
Texas Tech System Board of Regents*

**M. Duane Nellis**  
**President, Texas Tech University**

*March 05, 2015*



# Texas Tech University Strategic Priorities



- **Increase Enrollment and Promote Student Success**
- **Strengthen Academic Quality and Reputation**
- **Expand and Enhance Research and Creative Scholarship**
- **Further Outreach and Engagement**
- **Increase and Maximize Resources**



# Goals to be more AAU-like



- **AAU characteristics**

- ✓ **Competitively funded federal research reported by NSF**
- ✓ **USDA, state, and industrial research funding**
- ✓ **Faculty membership in the National Academies**
- ✓ **National Research Council rankings of faculty quality**
- ✓ **Faculty awards and honors tracked by AAU and CMUP\***
- ✓ **Citations measuring both research volume and quality**
- ✓ **Number of Ph.D.s granted annually**
- ✓ **Number of postdoctoral appointees**
- ✓ **Undergraduate education – input and output variables in undergraduate programs**

\*The Center for Measuring University Performance

# 2014 Accomplishments



- **Increase Enrollment and Promote Student Success**

- ✓ 3.0% average annual undergraduate enrollment increase since 2010
- ✓ Increased freshmen enrollment by 17.5% from 2013-2014
- ✓ Increased graduate enrollment by 8.4% from 2013-2014
- ✓ Increased international enrollment by 22%
- ✓ A 2.25% annual enrollment increase with enhanced retention rate will reach 40,000 by 2020
- ✓ First year retention has increased by 2.8% in last two years.
- ✓ Established TTU Worldwide eLearning to increase the accessibility and quality of online courses and degree programs

- **Strengthen Academic Quality and Reputation**

- ✓ Recruitment of high quality students while maintaining progress toward becoming HSI through enhanced scholarship awards
- ✓ Continued to focus on becoming more AAU-like
  - Continue to monitor attainment of benchmarks utilized by the AAU, CMUP and NRC
  - Hiring high quality faculty
  - Identifying more faculty for national awards
  - Enhance number of post-docs
- ✓ Enhanced faculty retention strategies through flight-risk and merit increases
- ✓ Increased recruitment efforts for graduate students through new stipend enhancements
- ✓ Enhance recruitment of top graduate students by increasing support from both institutional funds and external research

# 2014 Accomplishments, *cont'd*



- **Expand and Enhance Research and Creative Scholarship**

- ✓ Growth trends occurred in 2014 through enhanced faculty productivity – increases of:
  - 15% Restricted Research
  - 25% Awards
  - 19% Proposals
  - Total research expenditures were up by over \$16M to \$154M, a 12% increase
  - FY2015 data show a strong rate of growth in research funding is continuing
- ✓ Research Park was approved, Board of Directors appointed, and is scheduled to open in summer 2015
  - First tenant – Chromatin
- ✓ Recognition as an Innovative and Economic Prosperity University by APLU
- ✓ Texas Tech has won a \$13M award from the Texas Emerging Technologies Fund to develop a national-scale research and certification facility

- **Further Outreach and Engagement**

- ✓ Appointment of Dr. Jennifer Bard to help coordinate documentation of community engagement activity
- ✓ Refinement of survey instrument to more accurately capture outreach and engagement
- ✓ Establish new expectations related to international engagement
- ✓ Development of new outreach and engagement recognitions and award

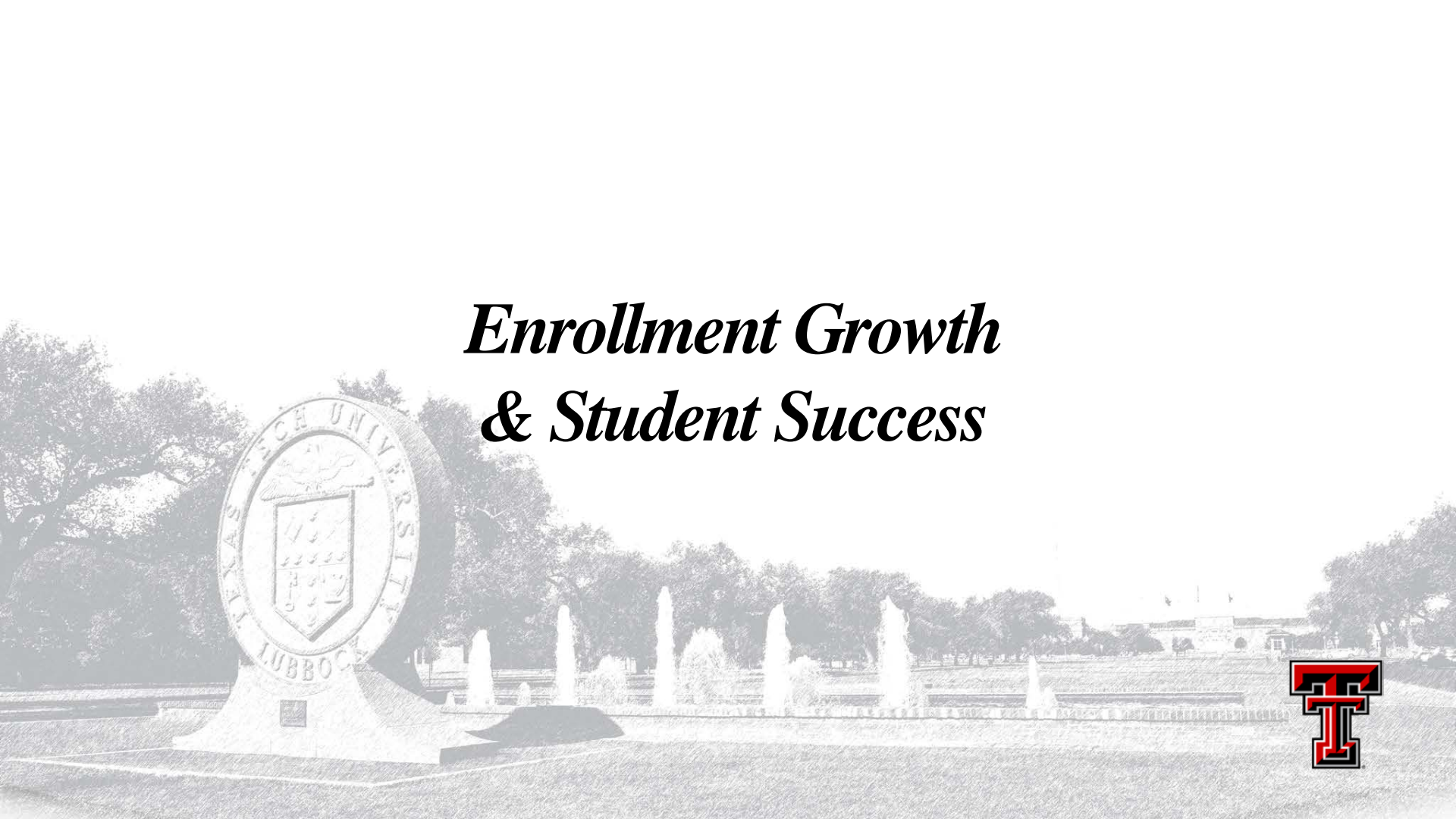
# 2014 Accomplishments, *cont'd*



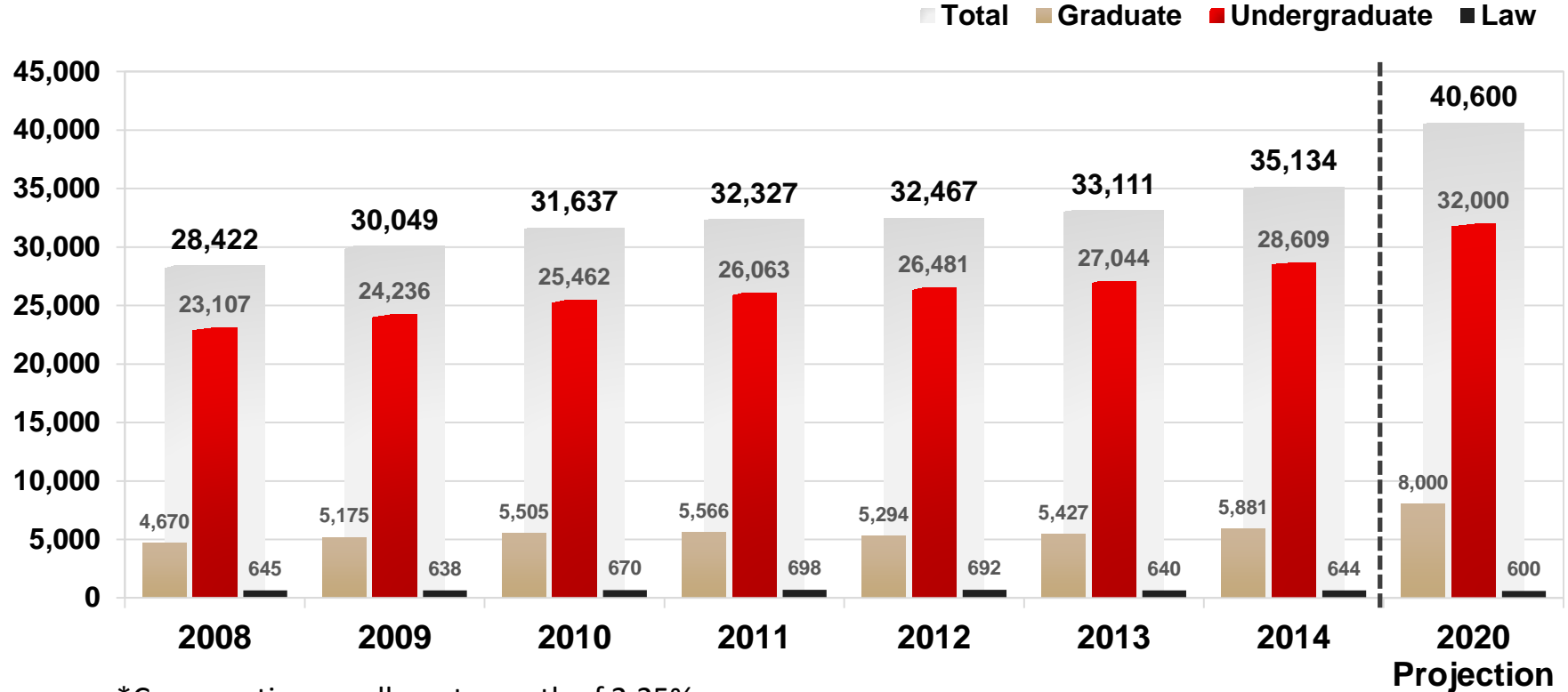
## • **Increase and Maximize Resources**

- ✓ Implemented an incentivizing budget model to increase graduate and online enrollment
- ✓ Continued to invest in highly productive faculty with a proactive retention program by providing mid-year retention awards
- ✓ Continued to maximize space utilization through comprehensive review of research, teaching and office space and vetting of new requests through Space Allocation Committee for global review
- ✓ Enhanced services and sustainability efforts and generate alternative revenues, including new Food Truck and Shredding Service
- ✓ Maintained low administrative cost as a percentage of operating budget and lower utility costs through energy efficiency enhancements

*Enrollment Growth  
& Student Success*



# TTU Enrollment Growth



\*Conservative enrollment growth of 2.25% per year.

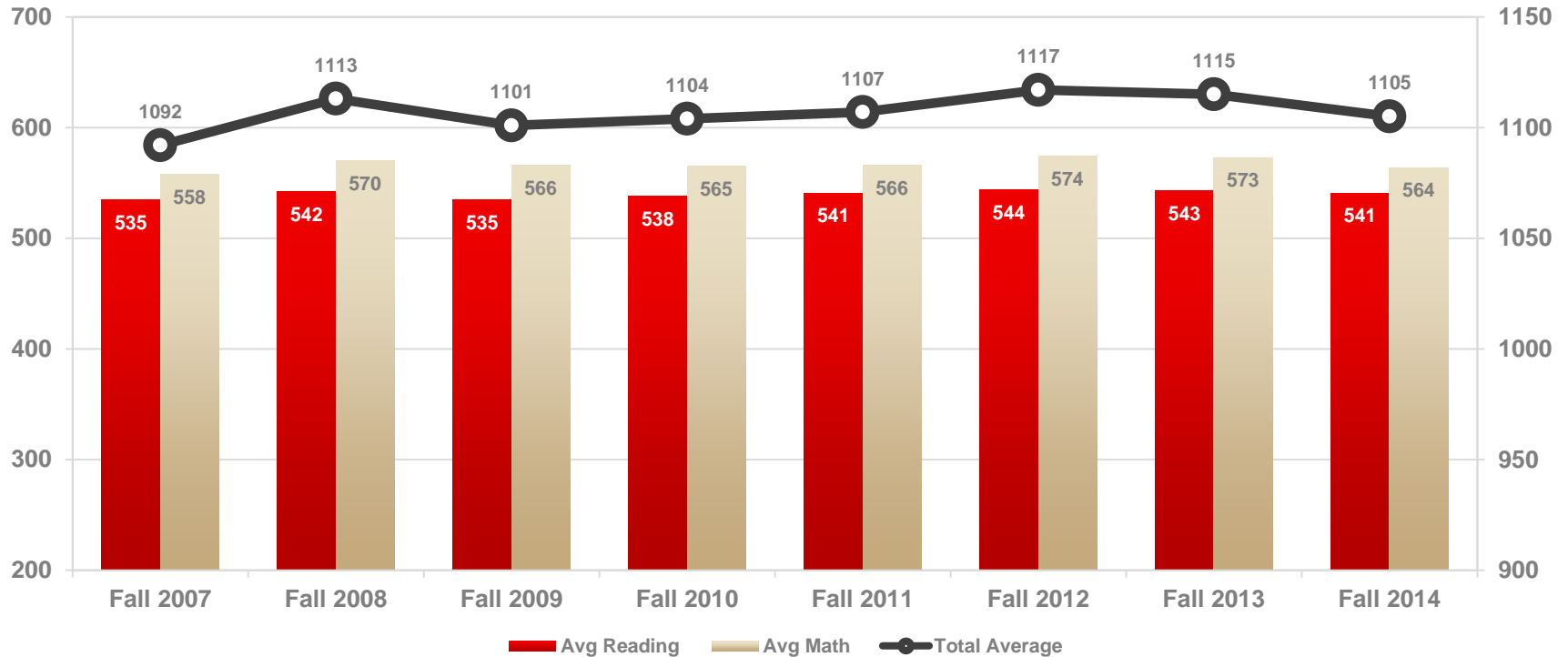


# Student Retention Initiatives



- **Student Success & Retention (SSR) office** – multiple efforts through Provost task force to promote student success through data mining and trend analysis, includes funding for Education Advisory Board (EAB) Student Success Collaborative contract
- **Red Raider Orientation, convocation, Raider Welcome** – serve as recruitment, enrollment and college transition events
- **Support Operations for Academic Retention (SOAR)** – provides peer tutoring and academic intervention, especially in courses with historically high rates of D and F grades
- **Pegasus Program** – seeks to make exploration, innovation and academic success attainable for First Generation College students
- **Mentor Tech** – enhances quality of education experiences with students from underrepresented groups through programs, services, advocacy and campus and community involvement
- **RaiderReady Freshman Seminar** – course designed to assist new first time college students to manage the transition from high school to Texas Tech
- **Center for Active Learning and Undergraduate engagement (CALUE)** – supports undergraduate participation in active learning, including service learning, undergraduate research, internships and study abroad

# Average SAT Scores of Entering Freshmen Class



# Student to Faculty Ratio



College of Business Administration <sup>1</sup>	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Student FTE Per Faculty FTE <sup>2</sup>	23	23	23	24	24
Students Per Faculty FTE <sup>3</sup>	43	43	42	41	45

College of Engineering <sup>1</sup>	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Student FTE Per Faculty FTE <sup>2</sup>	17	19	18	17	19
Students Per Faculty FTE <sup>3</sup>	28	32	32	32	35

TTU <sup>1</sup>	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Student FTE Per Faculty FTE <sup>2</sup>	23	23	23	22	23
Students Per Faculty FTE <sup>3</sup>	25	26	25	24	25

TTU (IPEDS) <sup>4</sup>	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Student-to-Faculty Ratio	23:1	24:1	24:1	20:1	22:1

1 - IPEDS definition does not work on breakdown of data by college; therefore, Provost's college metrics have been used.

2 - Student full-time equivalents based on credit hours taught per faculty full-time equivalent

3 - Students enrolled in the college per faculty full-time equivalent

4 - IPEDS information based on the headcount of full-time faculty and students plus one-third of the part-time faculty and students. This ratio excludes the Law School

# Growth in Undergraduate Hispanic FTE



## Undergraduate Hispanic FTE and Total Undergraduate FTE

	Fall 2011		Fall 2012		Fall 2013		Fall 2014		Projected Fall 2015 <sup>1</sup>		Projected Fall 2016 <sup>1</sup>	
	FTE	Hispanic %	FTE	Hispanic %	FTE	Hispanic %	FTE	Hispanic %	FTE	Hispanic %	FTE	Hispanic %
<b>Hispanic</b>	4,321	18%	4,697	19%	5,194	21%	5,845	22%	6,465	23%	7,150	25%
<b>Total</b>	24,323		24,647		25,240		26,603		28,040		28,895	

1 - Assumes 3-year average growth rate will continue at 10.6% for Hispanic and 3% for total undergraduate FTE. This will add 1,305 additional Hispanic FTE.

# Student Success Challenges



- **Maximize national and international student recognitions (Fulbrights, Goldwater/Gates/Rhodes, Trumans, Udalls, etc.)**
- **Recruitment of top tier students (need competitive scholarships), improve retention and graduation rates**
- **Increase graduate student support and enhanced graduate programs**
  - ✓ Build national reputation
  - ✓ Competitive stipends
  - ✓ Greater faculty success toward higher National Research Council rankings
- **Greater student body diversity (HSI, international, study abroad)**

# Student Success Challenges, *cont'd*



- **Specialized student housing – Living Learning Communities**
- **Scholarships and need-based aid**
  - ✓ National merit scholarships will require \$24K/student annually
  - ✓ Investment of \$1.5M needed to increase graduate support to AAU level of 40% graduate students (currently at 30%)
- **Enhance advising strategies**
- **Enhance admission standards**



# *Academic Quality*



# Academic Challenges



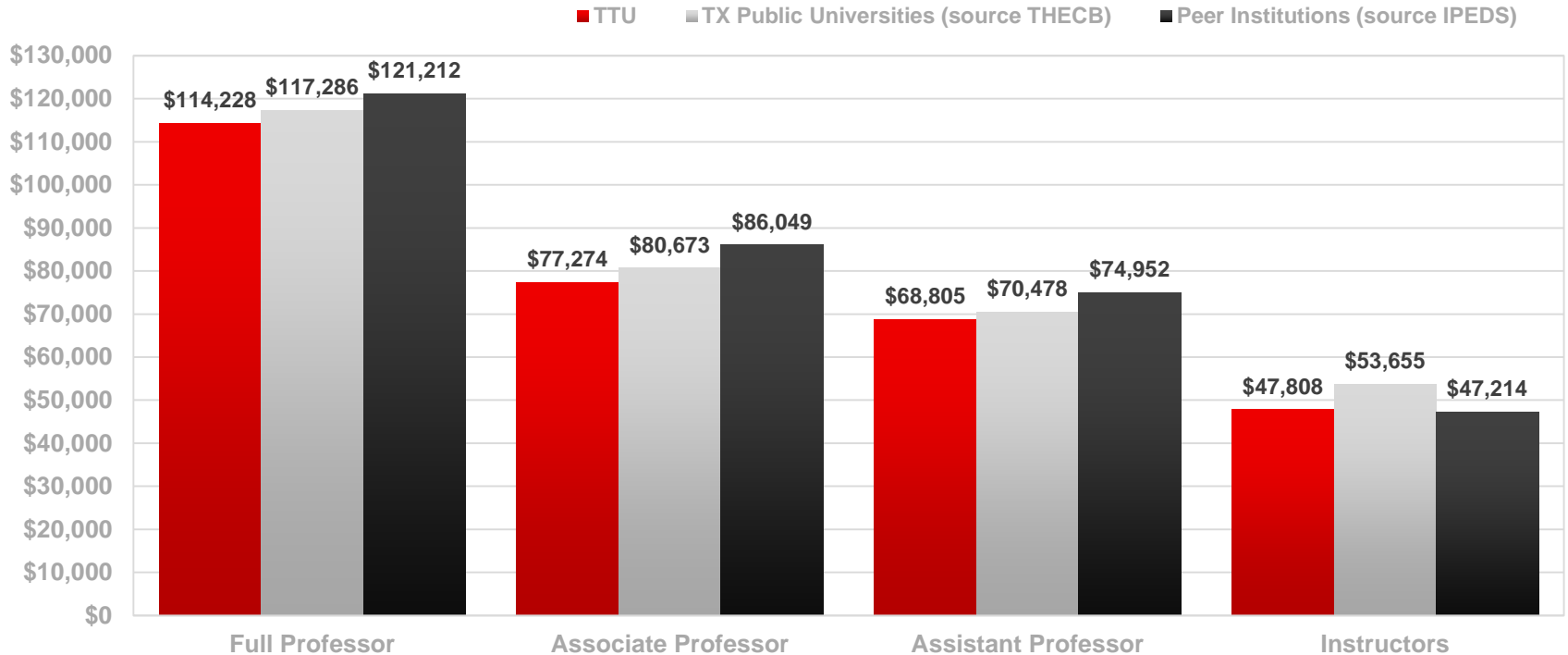
- **Increase number of faculty to maintain student/faculty ratio**
- **Additional staff**
- **Retain faculty**
- **National and International faculty recognitions**  
*(National Academy, AAAS Fellows, Fulbrights, etc.)*





# Faculty Salary Comparison

Source IPEDS – Academic Year 2013-14



*Maximize Funding  
& Infrastructure*



# Formula Funding



- **Formula funding is currently based on enrollment, discipline, and class matriculation**
- **Continued strategic growth allows Texas Tech University to at least maintain and possibly grow its relative position for percentage share of formula funding distribution**

# % of Total Formula Funding



# Infrastructure - Challenges



- **Renovation of existing spaces (Mass Communication building, Science buildings, etc.) and/or convert underutilized meeting rooms with minimal debt impact. (Classroom and Meeting Room space should be controlled and managed to support future enrollment growth.)**
- **Research space (ESB II) will be added if current TRB request is funded. This project is pending Legislative review and authorization for state funding. Renovation of the former Mass Communications building will add critical research space in engineering as well.**
- **HEAF funds to retrofit dated research space in some units is extremely important (e.g. in science units).**

# Infrastructure Challenges, *cont'd*



- **Office space along with research space are currently the greatest needs to meet continued growth.**
- **Expand footprint (e.g., DFW, internationally, etc.)**
- **Student housing for all first year students on campus**
  - ✓ **Additional residence hall Fall 2017 will provide infrastructure to continue housing same percentage of total student population**

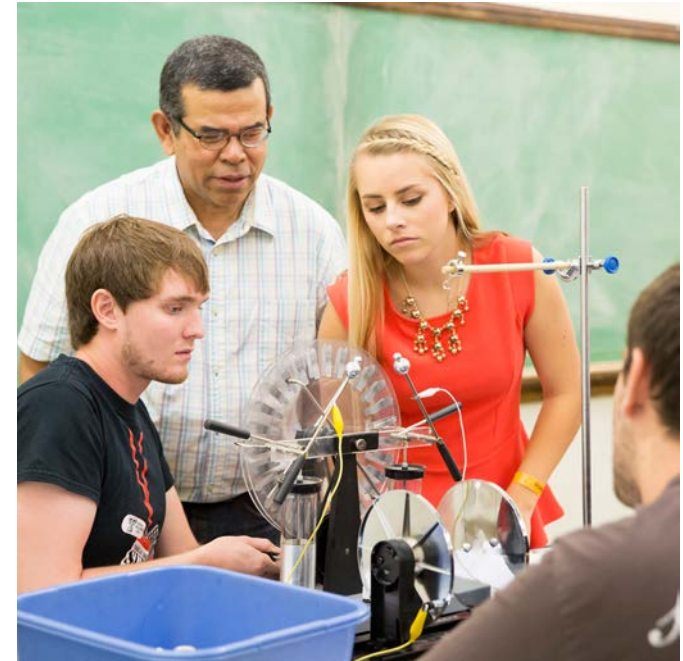
# *Research & Other*



# Research - Challenges



- **Start-ups, post-doctoral students, research faculty to promote continued growth in extramural funding**
- **Federal research funding growth**
- **Improved research infrastructure**
- **Continued legislative support of key Tier 1 research university initiatives (*NRUF, CKF, RDF, TRIP*)**
- **Continue to create an interdisciplinary, innovative and entrepreneurial culture**





# Other Challenges



- **Athletics – Adapt to changing landscape at the national level (specifically messaging , legal and financial changes)**
- **Campus safety and security**
  - ✓ Impact of gun legislation
  - ✓ Life safety issues
  - ✓ Lab safety

# Goal of 40,000 and the Overall University Enhanced Positioning Nationally



- **Even with a more conservative trend in enrollment growth, TTU will very likely reach 40,000 by 2020, if not before. TTU can have managed strategic growth based on the following:**
- **Funding and Infrastructure**
  - ✓ Enrollment growth essential to receive percentage share of formula funding distribution
  - ✓ Formula funding and designated tuition will provide investment need to continue to become more AAU-like
  - ✓ Added housing planned for fall 2017 will provide sufficient space to expand Living Learning Communities
  - ✓ Goal to increase externally funded research grants will help support graduate students
  - ✓ TTU currently has classroom and office space to accommodate growth (if Tech Plaza and current System space is utilized)
  - ✓ Research space will need to be added based on TRB request and further renovations of existing space
  - ✓ Anticipated increase in HEAF funds will be split between renovations and new faculty start-ups, which will help grow research and creative space related to enhanced national recognitions



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