Strategic Priorities

- Educate and Empower a Diverse Student Body
- Enable Innovative Research and Creative Activities
- Transform Lives and Communities Through Strategic Outreach and Engaged Scholarship
Educate and Empower a Diverse Student Body
SP#1: Educate and Empower a Diverse Student Body
- Recent Performance

- Enrollment increased 30.2% over last 10 years

- Retention, last two years
  - Record 1-yr – 84.1% (Fall '17)
  - Record 2-yr – 73.9% (Fall '16)
  - 3-yr – 68.8% (Fall '17)
    - Highest since 2004, 69.1%

- Graduation Rates Fall '17
  - 4-yr – 36.2%
    - 3.6% increase over 5 years
  - 5-yr – 54.7%
    - 4.1% increase over 5 years
  - 6-yr – 59.2%
    - 2% increase over 10 years
SP#1: Educate and Empower a Diverse Student Body
- Recent Performance

- Record number of degrees awarded FY‘17 - 7,797
- Record enrollment for 9th consecutive year - 37,010
- Record freshman class - 5,884
- Record number of National Merit Finalists - 16
  - Fall 2012 - 4
- Record number of President Scholars – 2,538
  - Fall 2016 - 1,145
- Percent increase in full-time faculty over five years - 24%
  - Created 25 Presidential Teaching Excellence Professorships
Diversity and First Generation

- **Hispanic enrollment for Fall 2017 - 28%**
  - 48% increase over last five years

- **African-American enrollment for Fall 2017 - 6.7%**
  - 63% increase over last five years

- **First Generation**
  - 43% increase over last 10 years

- **Achieved status as Hispanic Serving Institution**

- **Diversity Champion, 2017**
  - One of 16 universities/colleges designated
SP#1: Educate and Empower a Diverse Student Body
- Recent Performance

Online and Nontraditional Population

Military and Veterans Program
- Purple Heart University (2014)
- Designated a Military Friendly Campus (2012-2017)

Regional site enrollment
- New programs being developed at several regional sites
- Provides access to place-bound and nontraditional students
- Provides lower cost option

<table>
<thead>
<tr>
<th></th>
<th># of Classes</th>
<th>SCH</th>
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<tr>
<td>FY 2014</td>
<td>1,643</td>
<td>88,503</td>
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<tr>
<td>FY 2015</td>
<td>1,989</td>
<td>119,796</td>
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<tr>
<td>FY 2016</td>
<td>2,460</td>
<td>149,744</td>
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<tr>
<td>FY 2017</td>
<td>2,493</td>
<td>165,309</td>
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<tr>
<td>FY 2018 (YTD)</td>
<td>1,691</td>
<td>130,431</td>
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Inaugurated Texas Tech University Costa Rica Campus

SP#1: Educate and Empower a Diverse Student Body
- Recent Performance

International Enrollment

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<thead>
<tr>
<th>Year</th>
<th>Graduate</th>
<th>Undergraduate</th>
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<tbody>
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<td>967</td>
<td>223</td>
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<td>2009</td>
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<td>1431</td>
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<td>1521</td>
</tr>
<tr>
<td>2017</td>
<td>1464</td>
<td>1611</td>
</tr>
</tbody>
</table>

Senator Paul Simon Award for Campus Internationalization
2016 & 2018
SP#1: Educate and Empower a Diverse Student Body
- Recent Performance

FY17 Record Doctorates Awarded - 346
- 37% increase over last five years

NSF HERD Rankings (2016)
- Top 10% - Full time Students (67/694)
- Top 15% - Doctorates Awarded (58/431)

Invested $6M in additional graduate support over last three years
SP#1: Educate and Empower a Diverse Student Body
- Recent Performance

Employment | Earnings | Debt

➤ At graduation, 75% of 2017 graduates had either accepted a job or enrolled in graduate school; percentage rose to 98% a year later

➤ TTU Student Debt Avg (Dept of Ed): $22,500; National Avg: $28,400

➤ Texas Tech ranks third among public schools in Texas, per Payscale’s Best Colleges in Texas, by Salary Potential, 2017-18

➤ Rankings based on Return on Investment
  ○ Forbes Best Value Colleges
    ■ One-year leap from 298 to 138 in 2018
  ○ Money Magazine, Best Colleges for Your Money, 2018
    ■ #261 overall
  ○ Payscale, Best Universities and Colleges by Salary Potential, 2018
    ■ #54 among national public institutions
SP#1: Educate and Empower a Diverse Student Body
- Challenges and Opportunities

![Graph showing total U.S. high school graduates from SY00-01 to SY12-13 (Actual) through SY13-14 to SY31-32 (Projected).](graph.png)

- **ACTUAL**
  - 2000-2001: 2,850,006
  - 2010-2011: 3,446,268
  - 2020-2021: 3,561,051

- **PROJECTED**
  - 2024-2025: 3,420,210
  - 2030-2031: 3,298,596

*WICHE, Western Interstate Commission for Higher Education, Knocking at the College Door: Projections of High School Graduates, 2016.*
SP#1: Educate and Empower a Diverse Student Body - Challenges and Opportunities

High School Graduate Percentage Trends

- Grand Total: -2% in 2019-20, -5% in 2024-25, -14% in 2031-32
- White: -6% in 2019-20, -6% in 2024-25, -14% in 2031-32
- Hispanic: 21% in 2019-20, 24% in 2024-25, 31% in 2031-32
- Black: -5% in 2019-20, -1% in 2024-25, -7% in 2031-32
- Asian/Pacific Islander: 8% in 2019-20, 14% in 2024-25, 31% in 2031-32
- Private School: -19% in 2019-20, -18% in 2024-25, -25% in 2031-32
SP#1: Educate and Empower a Diverse Student Body
- Tactical Response

Enrollment Management:

**Scholarship Strategy**
- Continue to grow scholarship support: currently 55% of students receive an average of $3,300
- Change to differential tuition in FY17 provided $4.5M in additional funding for need-based awards
- Tuition increase approved in December will generate between $700,000-$1M in additional need-based aid in FY19 and between $1.5M-$2.2M in additional need-based aid in FY20
- Increase of $600,000 for transfer student scholarships for Fall 2018
- Provided an additional $2M commitment for graduate support for FY19
- Committed $2.5M of NRUF funds for Pi² scholars

**Currently 27 National Merit Finalists are enrolled for Fall 2018**
- Per 2016 CMUP, 27 National Merit Finalists would rank 34 among public institutions
SP#1: Educate and Empower a Diverse Student Body
- Tactical Response

Enrollment Management:

❖ Summer Strategy
  ◦ Investment of $1 million into five summer initiatives:
    ■ Summer School website
    ■ Implement direct marketing to seniors and second-semester juniors
    ■ Implement Summer School marketing campaign
    ■ Create “Ready, Tech, Go” Scholarship Program and Create Summer Scholarship Program for transfer student recruitment
    ■ Establish the Provost Strategic Enrollment Initiative Fund
  ◦ 242 current students awarded for summer; 395 incoming student awards to-date
  ◦ Summer I SCH up 7.9% to date

❖ Regional Sites
  ◦ Strategic recruitment by TTU E-Learning and Academic
  ◦ Focused Scholarship Support and Fundraising

❖ Nontraditional Students
  ◦ Military & Veterans Program
  ◦ Competency-based credit-BAAS
  ◦ TTU Academic Partnerships
SP#1: Educate and Empower a Diverse Student Body
- Tactical Response

➤ **Intensive Advising and Student Intervention:**
  - EAB Student Success Collaborative
  - Success Coaches-Peer and full-time
  - Early Alerts, Progress Reports, and Absence Reports
  - Enrollment Campaign
  - Calling Campaign
  - Military & Veterans Program

➤ **Student Support Opportunities provided by Title III and Title V Funding**

➤ **First Generation Transition & Special Mentoring Programs**
  - First and Second Year Success Programs
  - Mentor Tech
  - Pegasus
SP#1: Educate and Empower a Diverse Student Body
- Tactical Response

Signature Educational Experience

► Program in Inquiry and Investigative Thinking (Pi²)
► Center for Active Learning and Undergraduate Engagement
► Honors College
  ○ Enrollment Fall ‘17: 1,360; SAT Avg: 1365
  ○ Undergraduate to Medical School Initiative (UMSI)
  ○ Undergraduate to Pharmacy School Initiative (UPSI)
  ○ Undergraduate to School of Health Professionals - Early Admit Decision Initiative
  ○ Undergraduate Research Scholars Program

► Study Abroad - 1,350 students in FY17

► Innovation Hub - Entrepreneurship
  ○ Red Raider Startup
  ○ National Science Foundation I-Corps
  ○ TTU Accelerator
SP#1: Educate and Empower a Diverse Student Body
- Long-Term Goals

- Projected enrollment (44,500 by 2025)
  - 20% graduate enrollment

- By 2025, attain 1-year retention rate of 90% and 6-year graduation rate of 70%

- Increase experiential learning
  - By 2025, every student will have an undergraduate research and/or internship experience

- Expand opportunities for nontraditional students
  - E-learning and regional sites

- Increase the number of minority faculty

- Develop nationally recognized academic program
  - Double the number of programs/schools listed by U.S. News & World Report
  - Place graduate programs in the top 50 percentile of relevant professional rankings
Enable Innovative Research and Creative Activity
Designated Carnegie Highest Research Activity

Record TRE, RRE in FY2017
- TRE: $184,340,105 (39% 5 yr increase)
- RRE: $61,441,340 (51% 5 yr increase)

HERD Rankings in TRE, RRE (2015 report)
- TRE: Top 17% (159/1005)
- FRE: Top 14% (117/902)

Research Commercialization 2017:
$991,000 in revenue, 19 new licenses, 49 patent applications

Humanities Center: Ranked #18 in U.S. in Humanities R&D
SP#2: Enable Innovative Research and Creative Activity
- Challenges and Opportunities

Percentage R&D Funding Sources

- Federal
- State
- Institution
- Business
- Nonprofit
- Other

81 R1 Average
TTU Average
SP#2: Enable Innovative Research and Creative Activity
- Challenges and Opportunities

Sources of Federal R&D Expenditures - 2016

- DoD
- DoE
- HHS
- NASA
- NSF
- USDA
- Other

81 R1 Average
TTU Average
Declining Federal Research Expenditures

Industrial Research Partnerships
  ○ Partnership with Bayer Crop Science in crop genetics and new relationship with BASF in cotton research
  ○ BP interest in renewable energy
  ○ Vertical lift technology development with Army Research Laboratory

Need to Coordinate and Integrate Multidisciplinary Research
  ○ Coordination of major multidisciplinary grant activity by TTU Research Development Office - plant genomics, grid technology and cyber-security, water quality and utilization, development of resilient communities and infrastructure
  ○ Coordinate and invest strategic initiatives with TTUHSC
  ○ Populate ESB II with groups engaged in multidisciplinary research
  ○ Coordinate large-scale federal and state funding applications - weather resiliency research, electric grid sustainability
SP#2: Enable Innovative Research and Creative Activity - Tactical Response

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
SP#2: Enable Innovative Research and Creative Activity
- Tactical Response

дут Life Science - Plant Stress Genomics Research
  ○ GURI AWARD ($5M) AND HIRE OF NAS MEMBER
    ⊗ Award and match will provide 6 strategic hires and significant infrastructure
    ⊗ Enhance external collaborations - Bayer Crop Science, BASF
  ○ Project Revolution program - $50M investments by industry

дут National Wind Institute
  ○ Expand national partnerships - Sandia National Lab, Scaled Wind Farm (SWiFT); with BP
  ○ Utilize resources of West Texas Mesonet to research impact of severe weather
  ○ GLEAMM and Group NIRE to use new microgrids in demonstration projects

дут Expand Oil-Gas Energy Initiative
  ○ Midland-Odessa oil and gas collaborations: educational and research
SP#2: Enable Innovative Research and Creative Activity
- Tactical Response

Life Science - Human Health Research
- Obesity, diabetes and chronic diseases
- Clinical initiative with TTUHSC

Institute of Mental Health
- Director in place
- Identify and coordinate resources and services
- Make strategic investments that expand existing supporting areas

School of Veterinary Medicine
- Department of Veterinary Science
- Feasibility study
- Fundraising
Utilization of NRUF resources to build TTU research enterprise

Use the affiliate 501(c)3 corporation as a vehicle to build out TTU Research Park by 2025
  ○ Continue to collaborate with community businesses to expand collaboration on economic development initiatives

Endowed Presidential Research Professorships

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
SP#2: Enable Innovative Research and Creative Activity
- Long-Term Goals

- 2025: Achieve metrics that place TTU in top 50 for Carnegie publics in TRE, Publications, Doctorates Awarded, Faculty Awards
- 2025: Texas Tech University listed among top 50 Public Research Universities by Center For Measuring University Performance
  - Achieve $40M in STEM Federal Research Expenditures by 2021
- 2025: RRE Goal - $120M
- Commercialization
  - Increase invention disclosures, patents granted, number of startup companies
Transform Lives and Communities Through Strategic Outreach and Engaged Scholarship
SP#3: Transform Lives and Communities Through Strategic Outreach and Engaged Scholarship
- Long-Term Goals

National Recognitions
- 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
- Faculty, staff, and students were involved in 1,271 partnerships - an increase of 50%
SP#3: Transform Lives and Communities Through Strategic Outreach and Engaged Scholarship
- Recent Performance

- East Lubbock Promise Neighborhood
- TTU Llano River Field Station
- Arts Initiative in Medicine
- Innovation Hub at Research Park
SP#3: Transform Lives and Communities Through Strategic Outreach and Engaged Scholarship
- Opportunities and Challenges

- Effective internal messaging about outreach and engaged scholarship activities
- Create an evaluation and reward system that recognizes value of outreach
- Ability to adequately measure the full scope of outreach and engagement that transpires on campus
SP#3: Transform Lives and Communities Through Strategic Outreach and Engaged Scholarship
- Tactical Response

- Partner with communities in solving complex problems
- Achieve a sustainable, coordinated outreach and engaged scholarship program
- Enhance communication processes to develop understanding of outreach and engaged scholarship
- Enhance recognition of faculty and staff who contribute to outreach and engaged scholarship
SP#3: Transform Lives and Communities Through Strategic Outreach and Engaged Scholarship
- Long-Term Goals

- Establish outreach and engaged scholarship that results in increases in external research, commercialization and funded activities
  - Increase number of hours faculty and staff are involved in outreach and engagement activities
  - Increase number of projects, programs, classes, and events provided in partnership with the community
  - Increase number of service learning courses offered
  - Increase number of collaborative outreach and engagement partnerships

- Increase and strengthen collaborative community partnerships that stimulate creativity, innovation, and economic development
  - Startup companies
  - Patents, licenses
Fiscal Outlook – Performance

- Annual budget hearings with Deans and Administrative Leads
- Extensive use of data analytics to monitor performance
- Coordination between state and institution on legislative or policy decisions
- Institutional Advancement fundraising efforts at University level
- Strong marketing and branding efforts to educate key stakeholders
Fiscal Outlook - 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

*Comparison - FY16 Carnegie R1 Expenses*

*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.*
Infrastructure consists of both aging and current components. Planned, budgeted replacement of aging 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.
Texas Tech University Development

Development Process and Strategies

- FY annual plans for each college
  - Vision and Goals
  - Unit advancement personnel resources, effort and goals
  - Fundraising priorities
  - Stewardship plans
  - Advancement events

- Priority meetings with President, Provost, Deans, AVP and DO
  - Clarify goal settings, timeframe, alignment with TTU priorities
  - Analysis of giving capacity
Facilities

Honors Residence Hall

Experimental Sciences II

TCVPA Theatre and Dance

Sport Performance Center