

Strategic Plan for the College of Arts and Sciences 2011-2020

The strategic plan for the College of Arts and Sciences consists of strategic priorities, key goals, and specific strategies, which align with those of the strategic plan of Texas Tech University. These priorities, goals and strategies will guide decision making within the College to fulfill the Mission and Vision of the College of Arts and Sciences.

Mission Statement

The College of Arts and Sciences provides the liberal arts foundation that is central to the education of all Texas Tech University students. Through our programs in the humanities, sciences and social sciences we prepare lifelong learners and citizens for the global community. The College, through its excellence in teaching, and programs of research, scholarship, creative activities and outreach, promotes all aspects of a liberal arts experience including:

- The advancement and dissemination of knowledge
- Critical thinking
- Effective communication
- Cultural literacy
- Scientific and technological capabilities
- Creativity and discovery
- Love of learning
- Respect and appreciation for diversity
- Development of ethical character
- Awareness of regional, national and global issues.

Vision Statement

The College of Arts and Sciences will be nationally and internationally recognized as a college that embodies the characteristics of a premier national research university, emphasizing undergraduate and graduate education, faculty development, and leadership to benefit the region, state and nation.

Priority # I- Increase Enrollment and Promote Student Success

- We will grow and diversify our student population in order to improve higher education participation and supply a well-equipped, educated workforce for the State of Texas.

Increase enrollment within the College of Arts and Sciences							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Fall Enrollment (Undergraduate)	8153	8384 (+2.8%)	8901 (+6.2%)	9,000	9,120	9,450	10,000
Transfer students	864	980 (+13.4%)	987 (+0.1%)	1015	1045	1,140	1,325
Graduate student enrollment as a percentage of total enrollment	12.4%	13.2%	12.7%	12.6%	13.0%	14.5%	16.7%
Master's Degree Headcount	547	575	590	595	640	720	875
Doctoral Degree Headcount	610	688	700	705	720	880	1,125
Total Graduate Headcount	1157	1263	1290	1,300	1,360	1,600	2,000
Total Enrollment	9,310	9,647	10,191	10,300	10,480	11,050	12,000

A&S Strategies

1. Work with departments to increase internal and external funding for the support of graduate students.
2. Assist departments by reviewing course fees and strategically allocating resources to enhance funding in support of graduate education.
3. Fully utilize the resources of the Graduate School and the University to recruit and retain graduate students and thereby grow graduate enrollment.
4. Engage the Center for Undergraduate Research to promote a research culture among undergraduate students so that more of our own graduates will be recruited into graduate programs in the College of Arts & Sciences.
5. Identify the marketability of departmental graduates and utilize the information as a recruiting device.
6. Work with the departments and development officers to pursue endowments to increase the funding for scholarships for College of Arts and Sciences students.
7. Maintain current and establish new departmental and college connections to actively recruit from community colleges and high schools with under-represented populations.
8. Increase funding for merit and need-based scholarships.
9. Work with the Center for Cross Cultural Academic Advancement, Mentor Tech, and other programs at TTU that help to recruit and retain a diverse student population in the College of Arts and Sciences.
10. Increase diversity of the faculty population to promote student success as a function of role modeling and mentoring.

Priority # I- Increase Enrollment and Promote Student Success - Continued

- *We will grow and diversify our student population in order to improve higher education participation and supply a well-equipped, educated workforce for the State of Texas.*

Increase retention and graduation rates for the College of Arts and Sciences							
Key Goals	2008	2009	2010	2011	2012	2015	2020
One-year retention rate	79%	80.23%	80.4%	80.5%	80.5%	82%	85%
Two-year retention rate	NA	64.58%	64.45%	65%	66%	69%	75%
4-year graduation rate	30%	30.74%	34.4%	35%	36%	39%	45%
6-year graduation rate	53%	58.06%	58.5%	60%	61%	64%	70%
Total Degrees Awarded	1,769	1,641	1,601	1,699	1,797	2,138	2,865
Total Undergraduate Degrees Awarded	1,498	1,377	1,295	1,370	1,440	1,668	2,135
Master's Degrees Awarded	202	201	239	260	285	385	630
Ph.D.s Awarded	69	63	67	69	72	85	100
Number of Seats/Section in Core Courses	NA	NA	147,457	153,355	159,490	179,405	218,270

A&S Strategies

1. Encourage departments to efficiently deliver university core courses while improving the availability of these courses.
2. With assistance from the departments, strategically assess the effectiveness of all degree and certification programs, review curricula and make adjustments based on the assessments annually.
3. Assist departments to increase strategically distributed learning options.
4. Continue to assess and enhance the efficiency of the advising process.
5. Decrease teaching obligations of graduate part-time instructors when and where it is warranted to decrease time to graduation.

Priority # I- Increase Enrollment and Promote Student Success - Continued

- *We will grow and diversify our student population in order to improve higher education participation and supply a well-equipped, educated workforce for the State of Texas.*

Increase diversity and underrepresented populations within the students of the College of Arts and Sciences						
Key Goals	2008	2009	2010	2011	2012	2015
Percent of Undergraduate Enrollment:						
African-American	5.7%	5.8%	5.9%	6.5%	7.0%	Set by Regional Values
Hispanic	15.5%	18.2%	20.7%	21.0%	21.5%	
Asian	3.7%	4.4%	3.8%	4.0%	4.25%	
American Indian/Alaskan Native	0.7%	0.8%	0.2%	0.5%	0.8%	
Other	NA	NA	3.2%	3.75%	4.0%	
<u>A&S Strategies</u>						
<ol style="list-style-type: none"> Promote creative scheduling to increase the opportunities for non-traditional students. Maintain current and establish new departmental and college connections to actively recruit from community colleges, tribal colleges, and high schools that serve under-represented populations. Increase funding for merit and need-based scholarships. 						

Increase the quality of the freshman class in the College of Arts and Sciences							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Percentage of first-time entering freshman in the top 25% of their class	40.4%	54.4%	52.0%	52%	52%	53%	55%
Average ACT and SAT scores of entering Freshman	24 1091	24 1095	24 1094	24 1095	25 1105	26 1135	28 1210
Number of College Scholarships	NA	92	96	111	120	153	230
Total College and departmental scholarships awarded	NA	NA	\$355,022	\$295,525	\$373,525	\$607,525	\$1,000,000
Total scholarships to Arts & Sciences Students (Number of scholarships)	NA	NA	\$4,816,554 (1816)	TBD	TBD	TBD	TBD
College and department scholarship endowment dollars	NA	NA	8,538,993	8,761,000	8,988,785	14,622,100	24,079,960
<u>A&S Strategies</u>							
<ol style="list-style-type: none"> Fully expend available balances in current endowments and scholarships. Work with the departments and development officers to pursue endowments to increase the funding for scholarships for the College of Arts and Sciences students. Support the recruitment of top entering freshman by increasing scholarships for high performing high school students. Enhance contact with the President's scholarship recipients. 							

Priority # II- Strengthen Academic Quality and Reputation

- *We will attract and retain the best faculty in the country in order to enhance our teaching excellence and grow our number of nationally recognized programs.*

Enhance the quality of the graduate programs.							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Master's Degrees Awarded	202	201	239	260	285	385	630
Ph.D.s Awarded	69	63	67	69	72	85	100
Master's Degree Graduation Rate	NA	TDB	TDB	TBD	TBD	TBD	80%
Doctoral Degree Graduation Rate	NA	TDB	TDB	TBD	TBD	TBD	75%
Time to Doctoral Degree Completion	NA	TDB	TDB	TBD	TBD	TBD	7.8 years

A&S Strategies

1. Strategically allocate resources to increase the funding for graduate student salaries.
2. Strategically evaluate graduate programs in the college.
3. Decrease teaching obligations of the graduate part-time instructors when and where it is warranted to decrease time to graduation.

Priority # II- Strengthen Academic Quality and Reputation - Continued

- *We will attract and retain the best faculty in the country in order to enhance our teaching excellence and grow our number of nationally recognized programs.*

Enhance the quality of the undergraduate programs.							
Key Goals		2009	2010	2011	2012	2015	2020
Percent of FTE teaching faculty who are tenured/tenure-track	73.1%		TBD		Monitor	Monitor	75%
Tenure/Tenure-Track Faculty Teaching Lower Division SCH	19		TBD		Monitor	Monitor	35%
Number of Departments with Student to Faculty Ratio less than 30:1	NA	NA	15	15	15	16	16
Number of Departments with Core Enrollments to Full-Time Faculty Ratios less than 30:1	NA	NA	9	10	11	14	16
Percent of undergraduate classes with fewer than 19 students	NA	30.3%	23.6%	24%	24%	25%	25%
Percent of lower division undergraduate classes with fewer than 19 students	NA	25% (281)	17.5% (347)		Monitor	Monitor	Monitor
Percent of upper division undergraduate classes with fewer than 19 students	NA	40.3% (239)	35.3% (368)		Monitor	Monitor	Monitor
Percent of undergraduate classes with more than 50 students	NA	14.8%	16.8%	<20%	<20%	<20%	<20%
Percent of lower division undergraduate classes with more than 50 students	NA	14.4% (162)	17.4% (345)		Monitor	Monitor	Monitor
Percent of upper division undergraduate classes with more than 50 students (number of sections)	NA	15.7% (93)	15.7% (164)		Monitor	Monitor	Monitor
Number of faculty engaged in undergraduate research	NA	NA	TBD	TBD	TBD	TBD	TBD
Number of undergraduate students involved in research	NA	NA	TBD	TBD	TBD	TBD	TBD
Number of programs conducting degree program assessments	NA	NA	TBD	16	16	16	16

A&S Strategies

1. Support mentoring programs in departments to enhance and refine the teaching skills of faculty and graduate students and implement college-wide recognition of teaching excellence.
2. Encourage faculty research and scholarship with undergraduate students through incentivization programs.
3. Monitor faculty workloads to ensure more equitable distribution of teaching assignments.
4. Increase the number of full-time faculty.
5. Review college core requirements and monitor departmental degree programs' curricula.

Priority # II- Strengthen Academic Quality and Reputation - Continued

➤ *We will attract and retain the best faculty in the country in order to enhance our teaching excellence and grow our number of nationally recognized programs.*

Support efforts to attract and retain quality faculty.							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Number of Endowed Professorates and Chairs	8	8	8	8	8	12	18
Faculty Receiving External Recognition Awards*	38	37	TBD	TBD	TBD	TBD	TBD
Faculty Receiving Internal Recognition Awards**	48	38	TDB	TBD	TBD	TBD	TBD
Faculty Receiving Nationally Recognized Awards	NA	NA	TBD	TBD	TBD	TBD	TBD
Percentage of departments at or above the national average and/or peer groups for the average professor salaries	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Number of departments at or above the national average and/or peer groups for the average associate professor salaries	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Number of departments at or above the national average and/or peer groups for the average assistant professor salaries	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Number of fellows in professional societies	42	52	TBD	TBD	TBD	TBD	TBD
Number of tenured/tenure-track faculty who have achieved recognition as a member of one of the National Academies	NA	NA	NA	TBD	TBD	TBD	TBD

*Discipline specific awards or fellows (national or international, but not one of the nationally recognized awards)

**University or System Awards (e.g., Chancellor's Council, Alumni Association, President's, Teaching Academy)

A&S Strategies

1. Attract high quality faculty by continuing to provide competitive salaries and start-up packages.
2. Retain high quality faculty by:
 - a. Strategically making equity adjustments to retain productive faculty.
 - b. Continuing to enhance and maintain departmental and College mentoring practices.
3. Assist with acquiring/renovating offices and research facilities to support faculty.
4. Continue to fund college-based competitive faculty programs such as the Scholar Incentive and Returning Scholar Programs.
5. Encourage departments to submit nominations for internal and external awards.

Priority # III- Expand and Enhance Research and Creative Scholarship

➤ We will significantly increase the amount of public and private research dollars.

Encourage and support faculty to increase the amount of public research dollars							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Total Research Expenditures		TBD					67M
Restricted research expenditures		TBD					50M
Federal research expenditures (NSF)		TBD					450M
Federal research expenditure per Tenured and Tenured-Track Faculty		TBD					30,000
Number of TTU-led Collaborative Research Projects with TTUHSC		TBD					5
Number of proposals submitted		TBD					500
Total Research Expenditures (NSF)		TBD					75M
Strategic Hires							
Research Space		TBD					
Post doc appointments		TBD					40
Total external research awards		14,628,908	14,707,036				
Total proposals	205	236					
Internal Research Awards/FTE		TBD					
External Research Awards/FTE		TBD					
Total Research Awards/FTE		TBD					
Percentage of faculty with research funding							
Funding for College centers							

A&S Strategies

1. Incentivize funded research activity (e.g., reduced course assignments, provide assistantships) to increase percentage of faculty engaged in funding activity.
2. Strategically allocate F&A return to support research activity.
3. Provide college support for pre- and post-award processing.
4. Develop and implement faculty professional development plans for faculty with low research productivity.
5. Seek donor funding for an endowment that supports critical upgrades in facilities and equipment.
6. Secure funding to endow named symposia.

7. Utilize the College of Arts & Sciences development office to enhance foundation support for research and creative activities.
8. Support and encourage inter-departmental and college collaborations.

Priority # III- Expand and Enhance Research and Creative Scholarship - Continued

- *We will significantly increase the amount of public and private research dollars.*

Encourage and support faculty to increase research productivity							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Percentage of faculty engaged in research and creative activity	NA	NA	TBD				
Total Publications	833	1,034	TBD				
Publications/FTE			TBD				
Number of Presentations	1,115	1,123	TBD				
Number of Books	33	37	TBD				
Number of departments with at least 50% of the faculty submitting proposals for external funding	TBD	TBD	TBD				16
<u>A&S Strategies</u> <ol style="list-style-type: none"> 1. Continue to provide college and departmental support for research and creative activities (e.g., Returning Scholars and Scholar Incentive Programs, course release, funding for assistantships, etc.). 2. Encourage/incentivize publications and presentations with graduate students. 3. Encourage/incentivize publications and presentations with undergraduate students. 4. Support travel for presentations at professional meetings and conferences. 							

For additional information about research goals and strategies, see the College of Arts and Sciences' Strategic Plan for Research Addendum.

Priority # IV- Further Outreach and Engagement

- *We will expand our community outreach, promote higher education and continue to engage in partnerships in order to improve our communities and enrich their quality of life.*

Expand community outreach and partnerships							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Total number of non-TTU participants at College events (colloquia, symposia, readings, etc.)		NA	TBD				
K-12 students and teachers participating in the College of Arts and Sciences outreach and engagement activities		NA	TBD				
Total funding generated by the College of Arts and Sciences Institutional and Multi-Institutional outreach and engagement activities (non-TTU sources)		NA	TBD				
Total number of faculty engaged in community outreach and partnerships		NA	TBD				
<p><u>A&S Strategies</u></p> <ol style="list-style-type: none"> Promote the use of social media and other technologies to maintain contact with alumni and to enhance community partnerships. Support Service Learning opportunities. Recognize exemplary outreach and engagement activities. Include outreach and engagement activities in merit, tenure, promotion and other evaluation deliberations at the college level. 							

Priority # V- Increase and Maximize Resources

➤ We will increase funding for scholarships, professorships, and world-class facilities and maximize those investments through more efficient operations in order to ensure affordability for students and accountability to the State of Texas.

Develop and implement strategies to maximize formula funding allocations for courses taught by the College of Arts & Sciences.							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Total Weighted Semester Credit Hours (WSCH)		721,521	789,785	TBD (805,581)	821,693 (+2%)	895,645 (+9%)	994,166 (+11%)
Total Undergraduate WSCH		496,833	524,974	TBD	279,376	591,126	626,325
Total Graduate WSCH		224,688 (31%)	264,810 (33%)	TBD (33%)	279,376 (34%)	304,519 (34%)	367,841 (37%)
Total Formula Funding Allocation		\$30,270,443 * \$41.9	\$30,330,761 * \$38.40	\$29,259,230 * \$36.3	\$29,408,211 * \$35.7	\$31,347,575 * \$35	\$31,813,312 * \$32
Total Semester Credit Hours (SCH)		393,191	413,563	429,218	437,802 (+2%)	478,264 (+9%)	530,873 (+11%)
Semester Credit Hours Undergraduate		367,292	385,024	400,474	407,156	444,786	483,094
Semester Credit Hours Graduate		25,899	28,539	28,744	30,646 (7%)	33,478 (7%)	47,779 (9%)
<u>A&S Strategies</u>							
<ol style="list-style-type: none"> 1. Continue departmental reviews of CIP codes for formula funding weights. 2. Foster and support departmental efforts to strategically grow more heavily weighted courses. 3. Work with departments to schedule courses that will maximize enrollment (e.g., weekend courses, hybrid course delivery, incentives for graduate student summer enrollment, etc.). 4. Mentor and reward departments that effectively and efficiently deliver their curricula. 							

Priority # V - Increase and Maximize Resources - continued

➤ We will increase funding for scholarships, professorships, and world-class facilities and maximize those investments through more efficient operations in order to ensure affordability for students and accountability to the State of Texas.

Continue to provide high quality educational programming at the undergraduate and graduate levels at costs below the university averages.							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Administrative Cost as % of Operating Budget							
Total Budgeted Revenue							
Instructional Cost/ SCH	XXX	\$126	\$110	\$114	TBD	TBD	TBD
Instructional Cost/WSCH	XXX	\$68	\$58	TBD	TBD	TBD	TBD
Expenditures (Instructional Cost)/FTSE	TBD	TBD	TBD	TBD	TBD	TBD	TBD
WSCH/FTE Faculty	XXX	701	781	787	TBD	TBD	TBD
SCH/FTE Faculty	397	399	432	431	TBD	TBD	TBD
A&S Strategies							
<ol style="list-style-type: none"> 1. Analyze expenditures/SCH information for each department within the college. 2. Provide analyses on expenditures/SCH to each department. 3. Develop and implement strategies to maintain or reduce expenditures/SCH and per WSCH. 							

Priority # V - Increase and Maximize Resources - continued

➤ We will increase funding for scholarships, professorships, and world-class facilities and maximize those investments through more efficient operations in order to ensure affordability for students and accountability to the State of Texas.

Continue to seek and secure funding for student scholarships and faculty endowments in the College.							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Total Amount of College Scholarship Endowment	TBD	TBD	8,538,993	8,761,000	8,988,785	14,622,100	24,079,960
Total Number of Faculty Endowment	TBD	TBD	10,120,465	10,520,465	11,000,000	15,000,000	20,000,000
Total Amount of Endowment Funding	TBD	TBD	21,518,233	21,518,233	22,000,000	32,000,000	45,000,000

A&S Strategies

1. Maximize expenditures from current endowments by spending all available scholarship funds.
2. Work with the departments and College development officers to increase the endowments for the College of Arts and Sciences.

Discover and utilize alternative revenue streams to increase the total college budget.							
Key Goals	2008	2009	2010	2011	2012	2015	2020
Total Invention Disclosures	NA	NA					
Total Gross Revenue from Technology Commercialization	NA	NA					
Total Gifts & Contracts	\$17,474	\$17,254	TBD	TBD	TBD	\$20,000	\$27,000
Total Funds Raised	\$1,777,271	\$2,401,441	TBD	TBD	TBD	\$2,401,441	\$3,800,000

A&S Strategies

1. Elaborate a plan for college development officers to assist departments/programs/centers with their efforts to secure gifts and contracts.
2. Increase percentage of total college indirect revenue as funding from gifts & contracts.
3. Explore alternative revenue streams, primarily through fund raising, as means to increase the total college budget or to address funding reductions from state or university sources.

College of Arts and Sciences Strategic Plan for Research Addendum 2011-2020

Priority III – Expand and Enhance Research and Creative Scholarship (revised 9/6/2011)

Addendum to the Strategic Goals for the College of Arts and Sciences

1. Program Level Goals

- a. Pursue faculty hires by leveraging existing vacancies and through arrangements with other colleges that support the key research thematic areas designed by the university: Climate Science, Materials Science, Computational Biology, Renewable and Sustainable Energy Development, Bioinformatics, STEM, Plant Biology; Cancer Biology and Human Health;
- b. Establish Strategic Hires in Humanities and Social Science departments.
- c. Establish 10 new endowed chairs and professorships in critical areas across the college.
- d. Establish 15 endowed Arts and Sciences graduate assistantships.
- e. Increase direct support for research infrastructure by strategically positioning F&A return and incentive funding to facilitate equipment purchases and develop necessary infrastructure while securing donor funding of an infrastructure endowment.
- f. Continue to support and expand STEM and community outreach programs and proposal development with other colleges.
- g. Support four named symposia, 2 in Natural and Physical Sciences and 2 in the Humanities and Social Sciences
- h. Secure funding to support 8 Arts and Sciences Post-docs competitively placed in the College
- i. Continue to expand development programs that increase philanthropic contributions and alumni activities and participation within the college.

2. Faculty Level Goals

- a. Increase the number of external proposals submitted per department to 50% or greater.
- b. Increase direct support of workshops and colloquia that promote scholarship, research and graduate student recruitment.
- c. Encourage and promote faculty participation in the Proposal Academy hosted by the Office of the VPR.
- d. Increase submissions to foundations for research support by faculty and development officers.
- e. Use the College Research Councils to develop plans that can focus resources and creativity that is linked to establishing trans-disciplinary research efforts within the college, the university and in conjunction with the TTUHSC.
- f. Promote increased proposal submissions by Natural and Physical Sciences departments to MRI competitions.
- g. Expand current dialogue with other colleges for common research themes that can increase trans-disciplinary research efforts.
- h. Identify and retain highly productive faculty who support TTU Strategic Goals.
- i. Provide endowment or college funds that can be used to support junior faculty who can become “In-House Strategic Hires” by providing support that can expand their ability to develop collaborations, recruit graduate students and post-docs and lead major funding opportunities.
- j. Provide faculty development opportunities for tenured faculty to pursue new areas of research, creative activities, or professional engagement.

3. Departmental Level Goals

- a. Utilize Research Faculty appointments to enhance areas of high research growth and potential.
- b. Encourage departments to develop strategic opportunities in research areas that target their strengths and potential for new growth through trans-disciplinary activities.
- c. Review available funding for graduate students in departmental base budgets and provide adjustments where the potential for programmatic growth is most evident.
- d. Increase funding for undergraduate research experiences.
- e. Increase funding for graduate student presentations at professional meetings.
- f. Provide funding opportunities to develop summer courses that promote graduate recruitment.
- g. Support educational and outreach opportunities that increase public accessibility and enhance undergraduate and graduate recruitment.