Where the EXCEPTIONAL

...leaves the everyday behind.

STRATEGY for SUCCESS

From 2019 to 2025
# TABLE OF CONTENTS

## CURRENT STATUS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.0 Setting the Stage Foreword</td>
<td>5</td>
</tr>
<tr>
<td>2.0 Strategic Value Chain Goals &amp; Mission</td>
<td>11</td>
</tr>
<tr>
<td>3.0 Facts at a Glance</td>
<td>15</td>
</tr>
<tr>
<td>4.0 Director’s Preamble</td>
<td>19</td>
</tr>
<tr>
<td>5.0 Strategic Planning Process</td>
<td>33</td>
</tr>
<tr>
<td>6.0 Executive Summary</td>
<td>37</td>
</tr>
<tr>
<td>7.0 Financial Analysis</td>
<td>49</td>
</tr>
<tr>
<td>8.0 Strategic Objectives</td>
<td>59</td>
</tr>
<tr>
<td>9.0 Strategic Areas</td>
<td>63</td>
</tr>
<tr>
<td>10.0 Strategic Position</td>
<td>77</td>
</tr>
</tbody>
</table>

## KEY DRIVERS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.0 Key Drivers</td>
<td>81</td>
</tr>
<tr>
<td>11.1 Learning &amp; Teaching</td>
<td>83</td>
</tr>
<tr>
<td>11.2 Research</td>
<td>87</td>
</tr>
<tr>
<td>11.3 Wellness</td>
<td>99</td>
</tr>
<tr>
<td>11.4 Diversity</td>
<td>101</td>
</tr>
<tr>
<td>11.5 International Plans</td>
<td>109</td>
</tr>
<tr>
<td>11.6 TTUMusicHub &amp; iMuse Academy</td>
<td>119</td>
</tr>
<tr>
<td>11.7 TTU’s 100th Anniversary in 2023</td>
<td>133</td>
</tr>
</tbody>
</table>

## INFRASTRUCTURE & LOGISTICS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>12.0 Space Report</td>
<td>135</td>
</tr>
<tr>
<td>13.0 Action Plans</td>
<td>139</td>
</tr>
<tr>
<td>14.0 Appendices</td>
<td>149</td>
</tr>
<tr>
<td>14.1 TTU School of Music Annual Concert Programs</td>
<td>150</td>
</tr>
<tr>
<td>14.2 Major Ensembles – Units of Study</td>
<td>153</td>
</tr>
<tr>
<td>14.3 Abbreviations</td>
<td>157</td>
</tr>
<tr>
<td>14.4 Statistics &amp; Charts</td>
<td>158</td>
</tr>
<tr>
<td>14.5 Organizational Charts</td>
<td>179</td>
</tr>
</tbody>
</table>
“Imagination is more important than knowledge …”
Albert Einstein (1879-1955)
SECTION 1.0
Setting the Stage
Foreword by the Director

March 2019. The School of Music stands at a unique and opportune juncture; with the release of the recent College Faculty 2019 University rankings and a comparison of the Big 12 and institutions in Texas, TTU received 262 badges for excellence and is listed in the top 3 in the Big 12.

There are 105 TTU badges for the top 5% in various categories which includes the Best Value for Visual and Performing Arts. Importantly, our School of Music was ranked #5 out of 365.¹

1923...We are proud to have played a key role in the establishment of Tau Beta Sigma, a co-educational national honorary band sorority. Since 1925, the first Goin’ Band appearance has influenced marching bands across the country’s athletic performance venues. The TTU J.T. & Margaret Talkington College of the Visual and Performing Arts (TCVPA) School of Music delivers the largest and most comprehensive music program in West Texas. Additionally, we are the largest music presenter of West Texas and host the largest music instrument collection here in West Texas.

Since 2012, we have seen over 20% growth in regular-year Graduate students, at a healthy average growth rate of 3.66% per year. In addition, our Summers-only enrollment has grown by 38% during that same time span, so that during FY 2019 we serve 245 unique Graduate students. These students include 116 Graduate TAs, and an overall SoM population from 23 countries and 17 states who choose TTU as their first-choice destination.

As such, we are already a leader in Texas and on the tipping point of being recognized as a global music program for graduate study. For anyone with an interest in music education, innovation, and performance, there are few other places of such potential.

Our aspiration to become a global center of excellence in music and interdisciplinary arts is realistic and attainable. It is a journey that began in 95 years ago when the School of Music was founded, and it is a goal that all of us in the School of Music are unified toward achieving.

Music, education, and business all have something in common in that they never stand still. They cannot stand still. The movement can be either forward or backward;

¹ https://www.collegefactual.com/colleges/texas-tech-university/
stagnation is not an option, nor is falling behind. The Texas Tech University, the J.T. & Margaret Talkington College, and the School of Music faculty, admin, students, and alumni all realize this. As a result, we are re-examining the kind of educational institution which we aspire to be.

Toward that end, the University has completed their University Strategic Plan, *A Foundation for the Next Century | A Pathway to 2025*, which sets forth proposed strategic directions it plans to take from 2018 to 2025. The J.T. & Margaret Talkington College of Visual & Performing Arts has also set forth a College Strategic Plan.

Likewise, we at the School of Music have just completed the document you are now reading, which puts forth our own strategic direction to 2025, including 2023, the year of the 100th anniversary of the Texas Tech University. Our direction moves toward improving our ranking among the leading educational music programs in the world. We are focused on improved quality and excellence while maintaining the already high ranking for best value.

Achieving and maintaining global relevance, Texas recognition, and global excellence is not easy: this distinction must be earned. But step inside the School of Music and you’ll feel the momentum, the energy, and the passion for this journey.

If an artist were to paint a picture of the School of Music, they would use a broad brush and a big canvas. We have a rich 95-year foundation that we consider to be unparalleled in Texas, and particularly recognized as the cultural capital of West Texas.

We have a team of internationally and nationally recognized faculty members, and administrators well versed in North American, Latin American, Asian, African, and European traditions. These include Grammy award winners; Fulbright, Rhodes and Karajan award winners; eminent research scholars; authors of distinction; world-class performers, and composers active in 27 countries just last year alone.

We do not have a building worthy of this distinctive faculty and growing student body. However, we are optimistic that the current feasibility study will lead to a building that will be functionally, musically, educationally, and architecturally innovative among music schools anywhere; situated on the beautiful TTU campus adjacent to the other prime buildings of the J.T. & Margaret Talkington College of Visual and Performing Arts corridor.

Since September 2018, we have already made progress and are encouraged by the University conducting a feasibility study to review the needs of the future, and the type of space needed to reach our goals as part of this illustrious institution.
The SoM represents a small portion of the TTU budget. Yet, we are unique within the university for our ability to deliver in light of the following specific metrics:

**Faculty**
- Staff-student ratio (SSR) THECB of close to 12:1 (9% higher in last five years)
- Student head count per faculty FTE of 8.76:1 (14.8% increase in five years – want to return to 7:1 which is gold standard for music faculties)
- SSR without TA GPTI of 10.55:1 represent 23% decrease across five years
- Highly qualified and diverse graduate student body
- 93% 1st year undergraduate retention
- Faculty FTE growth of 4.9% in five years
- Faculty headcount growth of 8.6% in five years
- Faculty full-time headcount 0% growth in five years
- Part-time faculty headcount (excluding TA-GPTI) is up 250% in 5 years
  Making an 8.6% growth overall
- Part-time faculty headcount (including TA-GPTI) is up 54% in 5 years
  Making 32% growth overall
- TAs 11% decrease in 5 years
- GPTI increase 183%
- Total TA/GPTI increase of 49% overall in 5 years.
- Total Faculty growth including TA/GPTI of 31.9% over 5 years.
- Tenured faculty 8.8% increase in five years
- Tenure track positions decline 25% in five years
- Non-tenured positions increase 75% in five years.
  Research proposals have increased 41% in five years

SSR - Staff to Student Ratio
FTE - Full-time Employees
TA - Teaching Assistant
GPTI - Graduate Part-Time Instructor

**Students**
- High employment rates of our graduates (close to 100% in Music Education)
- Opportunity to maximize capacity to commercialize our education, our performances, and our research outputs
- Undergraduate student growth by 25% in 6 years
- Graduate student growth by 21% in 6 years (summer and PhD programs included)
- Overall 21% student growth in past 5 years

**Curriculum**
- Overall 9% SCH growth in five years
- Distance Education enrollment 27.2% growth in past 5 years
- Graduate Distance Education enrollment growth 93.5% in five years
- Distance Education SCH growth of 25.2% in five years
Resources

- Research proposals have increased 41% in five years – small base at present
- Total revenue has grown 8.3% over five years.
- Education & General Funds have increased 39.4%
- Graduate tuition has increased 38.4%
- Higher Education Assistance Fund (HEAF) declined 95%
- Gifts declined 43%
- Designated fees declined 35%
- Designated tuition declined 37.5%
- Steady 8% student credit hour generation despite our one-on-one instruction\(^2\)
- SCH per tenured/tenure-track faculty increase of 21%

Community

- Our close to 65,000 audience members who attend our performance series
- Our close to 1.2 million viewers who stream our live concerts
- Several million attendees/viewers through the athletics events
- Friends of Music and alumni who engender support
- Our ability to collaborate across the university in philanthropic events

The School of Music offers a comprehensive music program set in a distinguished university, offering 619 major undergraduate through DMA and PhD degrees and approximately 2400 non-major students enrolled in our academic enrichment courses. Additionally, we propose to serve the West Texas region and our global interests through a Wellness and International Engagement Center, a strong research program including PeARL, RENEW, TTUMusicHub and iMuse Academy, and the emerging fields of audio and media, early music, professional audition preparation, and music therapy.

We know that we are capable of establishing the School of Music as the leader to deliver on regional music education across Texas, and as a global center of excellence in music. We have the faculty, administrative talent, and students to achieve this goal. The document outlines how we intend to move forward. We invite you to join us on this journey, and to be with us in 2023 for our arrival, on the occasion of the University’s 100\(^{th}\) anniversary!

----Kim Walker

Director, School of Music

\(^2\) That is, the preponderance of one-on-one faculty-to-student studio instruction.
SECTION 2.0
Strategic Value-Chain Goals

“We embrace accountability, knowing that our actions speak louder than words and knowing that both words and actions have consequences that we must own.”

To that end, the following Strategic Value-Chain Goals have been identified for the School of Music:

1. Attract and retain world-class educators and administrators.
2. Attract and retain world-class students.
3. Enhance Tier 1 research and performance.
4. Develop key benefaction for the School of Music.
5. Place graduates in key roles leading music education and our global industry.
6. Build an iconic new building, designed for creative activity, research, learning and teaching.
7. Recognition as the cultural educational capital of West Texas, the state’s premier music education institution and rank among the top 40 music programs in the world.

The November 2018 planning process validated the importance of these goals, the role they play in our choices, and as such, how they will continue to serve as the focus for the School of Music from 2018 the Centenary of the University in 2023.

At the same time, the planning sessions identified a number of metrics that must be addressed if the School of Music is to be successful in realizing these seven value-chain goals.

---

3 Texas Tech University Strategic Plan: A Foundation for the Next Century, page 8.
2.1 School of Music, TCVPA Strategic Plan

2.1.1 MISSION STATEMENT

“To Educate, Inspire, and Mentor Accomplished Music Scholars, Performers and Educators.”

2.1.2 GUIDING PRINCIPLES

The following principles will guide us in our planning processes, as well as our day to day actions and decisions:

- From here, it’s possible!
- Respect the Past and Invent the Future
- Where the EXTRAORDINARY…leaves the everyday behind!

2.1.3 VALUES

TTU’s values are “excellence, innovation, accountability, and honor.”
2.1.4 STRATEGY for SUCCESS

In Fall 2018, our School of Music embarked on a strategic planning process with the goal of laying out a Strategy for Success that will guide TTU’s TCVPA School of Music into the 2023 centenary. Through a broad-based effort that incorporated input from internal and external stakeholders, 5 Pillars were identified to guide our strategic planning process. With thoughtful leadership, we were able to take our original 5 strategic Pillars and expand them to 12 Pillar Goals, Strategies, and 120 Action Steps that will continue to guide our School of Music to new levels of success.

PILLARS

I. Brand
   o Develop and protect Texas Tech University TCVPA School of Music’s mission, message, perception, image, and reach.

II. Competitiveness
    o Texas Tech University TCVPA School of Music intentionally creates an environment to position every musician to succeed across national and international levels as educators, performers, scholars and leaders.

III. Experience
    o Provide memorable experiences for students, musicians worldwide, donors, audiences, guest artists, global educators and faculty members.

IV. People
    o Attract, develop, and retain extraordinary people as faculty and professional talent who in turn attract and support leading students from Texas and around the world, who become engaged global alumni and donors in turn.

V. Resources
    o Establish, develop, and cross-pollinate relationships with each of our audiences who invest in our mission, engage in our experiences and champion our accomplishments.

2.1.5 STANDING COMMITTEES

- Admin Committee
- Executive Committee (All Chairs)
- Undergraduate Studies Committee
- Graduate Studies Committee
- Learning & Teaching Committee (Student-Artist-Educator Experience)
- Performance Coordinating Committee
- Diversity & Inclusion Committee
2.1.6 KEY DRIVERS FOR DEVELOPMENT (See Section 11.0)

1. Learning & Teaching
2. Research
3. Wellness
4. Diversity
5. International Plans
6. TTUMusicHub & iMuse Academy
7. TTU's 100th Anniversary in 2023
SECTION 3.0

TTU TCVPA School of Music

FACTS AT A GLANCE

“From here, it’s possible…”

3.1 Beginnings

Founded in 1923, Texas Tech University is home to the School of Music, recently ranked #5 out of 365 Schools of Music and our country’s first “Goin’ Band”! The spirit and dynamic integration of music education, performance and cutting-edge research permeates our mission and vision as a faculty of music. Established and based on the model of the finest comprehensive U.S. university music curriculums, the School of Music revolutionized Texas’ music training by delivering a formidable program of undergraduate through PhD degrees, while supporting a stellar performing ensemble program: the historic Goin’ Band, the Court Jesters Athletic Band, Symphonic Wind Ensembles, an Opera Theater and a Choral studies of national repute for many decades.

The School of Music’s most famous early directors emphasized the alliance between the School of Music and the cultural life of the region and the city. A “Hub City” for performing arts since the days of Bob Wills and Buddy Holly, the School of Music is an integral partner with and resource for the Civic Theatre, the Athletics program, the Lubbock Symphony Orchestra, LISD, Lubbock Youth Orchestra, Moonlight Musicals, and the wider Lubbock area community.

The first Moonlight Musical and Opera series in West Texas began at the School of Music. Indeed, our alumni are well known at the Metropolitan Opera, the Chicago Lyric Opera, and across leading European, Australian, Latin American and Asian concert venues.

The Texas Tech University School of Music, a unified performance, artistic and academic research institution delivers 52% or more of the student body and the SCH generation in the J.T. & Margaret Talkington College of Visual and Performing Arts (TCVPA). Our Graduate student body has grown 22% in the just 5 years. At the SoM, research and the

4 https://www.collegefactual.com/colleges/texas-tech-university/
advancement of knowledge are integrally linked to teaching and performance. Last year alone our faculty performed, presented and collaborated in over 27 countries.

3.2 Location and facilities

The SoM is housed in the beautiful Spanish Renaissance TTU campus, only minutes from central Lubbock’s many Arts venues, the new Buddy Holly Center to be opened in 2020, the LHUCA and, the Preston-Smith International Airport. However, the City of Lubbock has purposefully built those facilities for the community arts organizations such as the Lubbock Symphony Orchestra. While we have a symbiotic relationship with the LSO, which is largely populated by faculty and students of TTU SoM, there has not yet been agreement to allow for TTU to make use of those facilities without a large financial contribution. Additionally, in the mind of our citizens, a world-class venue has just been built and there may be a sense that new facilities for the School of Music are redundant.

Nothing could be further from the case. A teaching venue requires practice rooms equipped with pianos and sound isolation, ensemble rehearsal and performance venues to ensure our professional student colleagues are trained as per industry standard and are required for National Association of Schools of Music (NASM) certification.

Critical to our SoM mission is ensuring acoustically relevant, visually and theatrically designed performance venues. These are our ‘laboratories’ because it is often in the heat of a concert that performances deliver the ‘magic’ of the unplanned, the unimagined, and the genius that encompasses the science and delivery of our art form.

The courageous and persistent campaign for a new School of Music and performance facility is finally about to yield significant results. The original music building of 1953 was conceived for a School of Music hosting 5 faculty and 35 students. The current facilities no longer suffice for our 620 students, and 2400 non-music majors, an internet mixed mode curriculum, audio/visual media or contemporary curriculums inclusive of the globe’s diverse musics, historically informed performance, or integration of multi-cultural and interdisciplinary arts productions.

Top priority at present is the design, renovation and creation of a new type of music building, one equipped for innovation and for musicians of the 21st and 22nd century. We are thrilled that the University has begun a feasibility study this spring semester 2019 and thanks are due to both President Lawrence Schovanec and Dean Noel Zahler for championing this mission critical progress.
3.3 Curriculum

The SoM curriculum is widely respected as one of North America’s most comprehensive institutions for musical education, offering degrees in performance, composition, jazz, music education, musicology, music theory, conducting and pedagogy each year with emerging fields of music therapy, collaborative piano, mariachi teacher certification, music for media and early music. Professional graduate performance diplomas are being designed for 2020 onward.

In 2009 96% of our students were drawn from Texas. We have seen an increase in international enrollments by 35% since 2013 across TTU. Our 20% growth in graduate studies in just the past 6 years has been largely in international students. Our student profile encompasses emerging professionals coming from 23 countries to choose TTU School of Music as a 1st choice destination.

The SoM encourages graduate enrollments, which account for close to 30% percent of our total student cohort. The summer programs, one of the forerunners of summer music camps in North America, host close to 600 pre-college students, and our auxiliary non-tertiary community programs reach several thousand people annually.

3.4 Concerts and recital programs

Throughout their study, students are encouraged to perform in concerts in Lubbock, across Texas, nationally and internationally (Spain, Costa Rica, and UK).

The SoM presents over 700 recitals and concerts annually. These include a Conductor’s Series of 52 band, orchestral, operatic, jazz and choral programs; …and recitals by faculty, guest artists and students, as well as a range of performances by our rich pageant of chamber and elective ensembles: Mariachi ensemble, Collegium Musicum, Celtic, Tango and Balkan ensembles, award-winning saxophone, brass and wind ensembles, large ensembles for non-music majors, a graduate research series and much more. In Fall 2020 we anticipate the new Baroque Players ensemble, the New Music ensemble and two orchestras to balance the gold standard of our band, choral, opera and jazz programs.

Texas Tech Opera Theatre has given more than 250 performances of over 80 different operas in four languages, as well as an annual Opera Scenes Workshop. Each year, two to three operas are presented. An affiliated and beneficial company, Moonlight Musicals, presents more than 60 performances annually in the Lubbock Civic Center Theatre, the Lubbock Dream Center and the Moonlight Musicals Amphitheatre (summer).

The School of Music is highly regarded for the stellar music education program, which boasts a 100% employment rate for our graduates. The faculty hosts Grammy award
winners and Rhodes and Fulbright scholars. Our graduates can be found leading and performing in major orchestras and in the top-ranking opera houses, concert halls, and educational institutions across North America, Latin America, Africa, Europe, and Asia. President Lawrence Schovanec shared some new 2019 rankings, compiling a list of how we compare to the institutions in Texas and the Big 12 (see the data at the URL: https://www.collegefactual.com/colleges/texas-tech-university/).

As you can see, Texas Tech University received 262 badges for excellence and is listed in the top 3 in the Big 12. (URL: https://www.collegefactual.com/colleges/texas-tech-university/rankings/badges/)

There are 105 badges for the top 5%, which includes the Best Value for Visual and Performing Arts. While the University takes time to frame, distribute, and publicize these rankings, we can already take pride that TCVPA School of Theatre and Dance was ranked 5 out of 309, and our School of Music is ranked #5 out of 365.5

Our concrete contribution to academic success at TTU is confirmed by state-wide quantitative metrics:

**TMEA 2018-2019 SAT scores by ensemble**
(data from Donald Gee)

<table>
<thead>
<tr>
<th>SAT Texas Average</th>
<th>1020</th>
</tr>
</thead>
<tbody>
<tr>
<td>SAT National Average</td>
<td>1016</td>
</tr>
<tr>
<td>Texas All-State Musician Average</td>
<td>1308</td>
</tr>
</tbody>
</table>

| ATSSB | 1221 |
| Small School Mixed Choir | 1235 |
| Tenor Bass Choir | 1250 |
| Treble Choir | 1253 |
| Jazz Ensemble 1 | 1256 |
| Mixed Choir | 1276 |
| ATSSB Jazz | 1293 |
| Concert Band | 1297 |
| 5A Symphonic Band | 1319 |
| Jazz Ensemble II | 1330 |
| Symphonic Band | 1331 |
| Sinfonietta Orchestra | 1405 |
| Philharmonic Orchestra | 1433 |
| Symphony Orchestra | 1446 |

5 https://www.collegefactual.com/colleges/texas-tech-university/
SECTION 4.0
DIRECTOR’S PREAMBLE

“Music gives a soul to the universe, wings to the mind, flight to the imagination, and life to everything.”
--Plato

Background
In 2023, the School of Music will celebrate Texas Tech University’s 100th year as the one of the finest and foremost music education programs in Texas. Distinguished alumni include such luminaries as Susan Graham, Rebecca Nelson, and many directors of schools of music across the US.

Position
The SoM contributes significantly to the cultural engagement of West Texas and more specifically to Texas Tech University, to the economic development of Lubbock, and to our Hub City citizens. While small compared to other faculties at the University, the School of Music is a business. Total revenue is received by the university with allocations delivered to the faculty by the J.T. & Margaret Talkington College of Visual and Performing Arts (TCVPA). We generate not only SCH, but also prestige and visibility, and serve as a major cultural membrane for West Texas on behalf of TTU.

The SoM:

• Was ranked #5 out of 365 Schools of Music for Best Value in February 2019
• Enrolls more than 614 students through all its programs
• Attracted students from 23 countries in 2018 as a 1st choice destination
• Attracts students from 17 states of the USA
• Enrolls one in every 2 applicants
• Graduates around 200 tertiary students each year
• Employs more than 100 people
• Pumps more than $9 million per annum into the local economy
• Attracts around 150,000 concert visitors (external to University) each year
• Performs before nearly 1 million audience members each year
• Is viewed on television via the Athletics program by millions of viewers worldwide
• Engages actively with the major cultural institutions in the City of Lubbock, as well as across national and international alliances
• Delivers 6000+ hours of community service each year

6 https://www.collegefactual.com/colleges/texas-tech-university/
With 614 tertiary students, 900 high school students in the Summer Camps, Suzuki and String Project programs, with 100% of our music educators going on successfully into the profession, and 61 faculty members who are leading performers and scholars, the SoM is West Texas’s leading musical institution.

With close to 700 public concerts (56 Major ensemble performances and 460 recitals performed in 2018) the SoM is the largest presenter of concerts in Lubbock and West Texas. Apart from needing new updated facilities, the SoM is a jewel in the crown of Texas Tech University and the City of Lubbock, and the cultural capital of West Texas.
4.1 Business Plan 2018 – 2019 (Stabilize)

The Business Plan for the SoM 2018 – 2019 has been prepared in consultation with the faculty in collaboration with the faculty’s executive committee, the faculty’s business manager Kristen Medrano, the Dean’s Associate Deans Andrew Martin and Brian Steele, and the Dean’s financial manager, Mike Smith. It is the financial expression of the SoM Strategic Plan as far as we know without access to the funding formula in more detail.

The plan also links with the accreditation requirements of international standards of NASM (National Association of Schools of Music) and the AEC (Association of European Conservatories). Both global accrediting bodies have shared recommendations and acknowledge the curriculum initiatives set for 2019. NASM will be visiting Lubbock to conduct on-site accreditation reviews in 2022. In 2020, we will undergo a Graduate Program review at the Texas Tech University. Successful accreditation will provide the SoM with an opportunity to establish and define itself among the world leaders of music education institutions.

During the past six months the SoM has gained accreditation for a new PhD in Music Education which is already taking hold gaining new enrollments.

Significant resources will be needed to maintain and enhance the excellence and uniqueness of our program, as well as to support our goal of 1:10:40 (that is: first in Texas, top ten in the Southwest region, and amongst the top forty music programs in the world). The TTU School of Music is currently in need of far more space, better facilities and infrastructure. We are heartened that the feasibility study has begun to determine the most expert choices ahead in designing a superb venue equipped for the 21st and 22nd century.

4.1.1 Primary Initial Focus

The business plan is predicated on key strategic assumptions, especially as regards student numbers, academic and support staffing, and external market focus. These assumptions are based on the driver strategic plans, supported by the SoM’s commitment to 1:10:40.
<table>
<thead>
<tr>
<th>School</th>
<th>TTU SoM</th>
<th>Indiana University</th>
<th>Johns Hopkins University Peabody</th>
<th>Oberlin College &amp; Conservatory</th>
<th>University of Sydney</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty</td>
<td>57 11:1</td>
<td>170 9:1</td>
<td>82 FT and 87 Part-time, 4:1</td>
<td>120 6:1</td>
<td>136 5:1</td>
</tr>
<tr>
<td>Students</td>
<td>614</td>
<td>1600</td>
<td>600</td>
<td>580 + 180, double degree</td>
<td>615</td>
</tr>
<tr>
<td>Concert Venues</td>
<td>1 Hemmle Hall</td>
<td>5 1 Opera stage w/ 1460 seats and 6 venues</td>
<td>6 venues</td>
<td>9 concert halls</td>
<td>6 venues plus café (jazz)</td>
</tr>
<tr>
<td>Practice Rooms</td>
<td>28</td>
<td>200 + 100 offices</td>
<td>?</td>
<td>150 naturally lit</td>
<td>108 natural lit</td>
</tr>
<tr>
<td>Pianos</td>
<td>100</td>
<td>270 Steinways</td>
<td>250 Steinways</td>
<td>240 Steinways</td>
<td>65 Steinways + 112 uprights</td>
</tr>
<tr>
<td>Performances per year</td>
<td>700</td>
<td>1500</td>
<td>500</td>
<td>720</td>
<td></td>
</tr>
<tr>
<td>Recording Studio</td>
<td>1 small lab</td>
<td>1 full professional and all concert halls equipped</td>
<td>Full professional studio and concert venues</td>
<td>Full professional world-class. Recording and rehearsal rooms.</td>
<td>9 spaces: 5 halls w/ professional setup and 4 distance learning spaces</td>
</tr>
</tbody>
</table>
The Trends in Graduate Enrolment and TA/GPTI positions for the School of Music both show a very welcome number of graduate TA awards. However, this expansion of graduate awards comes at a price: namely, the increased demand for professional faculty. We face limitations in terms of having enough faculty appointments to advise the thesis and dissertations required for final graduate degrees.

The History of Rock Enrollment graph indicates:

- **FY12**: Enrollment is stable at around 1200.
- **FY13**: A slight increase to 1300.
- **FY14**: A significant increase to 1500.
- **FY15**: A peak at 1700 due to a course change.
- **FY16**: A decline as enrollment is limited to 150.
- **FY17**: A further decline to 100.
- **FY18**: A slight increase to 120.
- **FY19**: A return to around 150 due to online sections.

**Notes to graph:**
This single course, the History of Rock ‘n’ Roll, by itself accounts for up to 10% of the School of Music's annual SCH production. Enrollment was stable and even growing through FY16 and was on track to continue that stability in FY17. Leading up to Spring 2017, the registrar made a room change, against the advice of SoM personnel, that temporarily limited enrollment to 150, though it had reliably stood at over 400 for many years.

This Spring room allocation continues to be a significant limiting factor on FY enrollment; it is the primary cause of this course's significant decline in FY enrollment and SCH production during the past few years. To be clear, this course has no effect on our School of Music enrollment in terms of majors enrollment, which are stable or increasing. Our semester-to-semester SCH picture does, however, suffer as a result.

Based on the assumption that our SOM funding is tied significantly to SCH production, I offer the following points for discussion:
1. It is important to view separately the SCH generated by majors in our SOM degree programs - these are the programs for which we hire faculty, for which we recruit students, etc. - versus SCH generated by music courses for non-majors.

2. As a corollary, our entire faculty is involved in Majors SCH production - obviously this is our primary focus. Only a small fraction of our faculty are involved in non-Majors SCH production, teaching fewer than 10 non-majors courses. We can grow this capacity if awarded additional TA positions.

3. Our total SCH, however, breaks down roughly as 55-60% generated by our undergrad and graduate programs, 40-45% from non-majors courses.

4. Of our non-majors courses, History of Rock and History of Jazz combined typically account for over 30% of our total annual SOM SCH. Thus, significant changes to those enrollments greatly affect our bottom line. Both have been seriously impacted by unstrategic outsider decisions to place these courses in smaller rooms.

These facts lead us to two approaches that seem advisable, or even imperative:

1. We must support our existing non-majors courses in whatever ways needed - by supporting faculty who teach them and also by pursuing ways to generate additional non-major SCH through new courses, etc. [see chart outlining current problem].

2. We must ask the question of ourselves if this is the best way to fund a publicly visible and engaged academic unit of a tier-1 University? If SCH does drive the budgetary decisions, then our degree programs are subject to the changing tastes of students, subject to the success or failure of a very small subset of often adjunct faculty members, and subject to what other Fine Arts Core courses might be added that will reduce our non-major enrollments, and even subject to room assignments (on at least one occasion, History of Rock had to cap enrollment because of being put in a smaller lecture hall).

To summarize: the strength and funding of our music programs, the *raison d’être* of any School of Music, should be set up in ways that precludes our fate being determined by largely uncontrollable factors. We are working on this understanding to arrive at easier, more effective, and more sustainable solutions.

**4.2 Business Plan 2019-2022 (Improve)**

Business plan 2019-2022 will concentrate upon sustaining and enhancing quality to further augment the SoM's national and international competitiveness, in preparation for our centenary in 2023.
The SoM is recognized as one of the leaders in Texas with a long-established track record in the training of world-class educators and musicians.

The SoM's stated objective is to attain 1:10:40 as soon as practically possible, but no later than 2023.

4.3 For 2023-2025 (Optimize)

We shall build on these foundations and optimize our legacy, enhancing and extending our artistic and academic primacy.

Consistent with the SoM's Strategic Plan, the University’s strategic directions and the recommendations of the accrediting bodies, the following seven areas have been identified as being crucial for business planning purposes, with a pervasive three-year rolling review.

- Academic and Artistic Excellence
- Education Programs and Services
- Community Outreach and Communications
- Institutional Technology
- Business, Enterprise and Institutional Effectiveness
- Development and Advancement
- Building and Facilities
Historical College Enrollment by Unit, Fall Terms

NOTES:
- The chart below represents Fall census only (which is the main University enrollment metric).
- VPA numbers represented are undergrad only (PhDs included in their units).
- These numbers do not include our Summers-only Master’s students.
Historical College SCH by Unit, Entire Fiscal Years

Notes:
- SCH are computed by fiscal year, so these totals do include credits generated by Summers-only students as well as Fall/Spring students.
- Our SCH share has grown more modestly than our enrollment share, but it has still grown.

![TCVPA SCH by Unit & Fiscal Year](chart)

Historical SoM enrollment as a % of overall TTU enrollment

Notes:
- TTU has grown remarkably over the past decade (ca. 20%).
- The School of Music has kept pace with this growth, as shown by our enrollments’ consistent % relative to the overall University enrollment.
- Has our budget allocation kept pace with the University's budget growth? This is an important fiscal question.

<table>
<thead>
<tr>
<th>SoM as % of TTU total</th>
<th>1.52%</th>
<th>1.49%</th>
<th>1.47%</th>
<th>1.42%</th>
<th>1.43%</th>
<th>1.49%</th>
<th>1.45%</th>
<th>1.55%</th>
<th>1.46%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fall '10</td>
<td>Fall '11</td>
<td>Fall '12</td>
<td>Fall '13</td>
<td>Fall '14</td>
<td>Fall '15</td>
<td>Fall '16</td>
<td>Fall '17</td>
<td>Fall '18</td>
</tr>
</tbody>
</table>

T X A S T E C H U N I V E R S I T Y
J.T. & Margaret Talkington College of Visual & Performing Arts
School of Music
4.4 Issues

The business plan must consider dealing with and mitigating the following hurdles:

4.4.1 TA Allocation

When reviewing our faculty SSR, a ratio of 61 to 614 (excluding TA salaries) is high compared to our peers. However, we make use of several TA appointments to improve this situation.

<table>
<thead>
<tr>
<th>Department</th>
<th>Faculty per Undergrad</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art</td>
<td>0.148</td>
</tr>
<tr>
<td>Music</td>
<td>0.141</td>
</tr>
<tr>
<td>Theatre &amp; Dance</td>
<td>0.161</td>
</tr>
</tbody>
</table>

To match Theatre/Dance’s ratio would require an additional 22 TA lines (116 to 138).

One might say that this TA ratio perhaps compensates for a discrepant faculty ratio. When viewing the stats for Faculty per undergraduate student:

<table>
<thead>
<tr>
<th>Department</th>
<th>TAs per Undergrad</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art</td>
<td>0.206</td>
</tr>
<tr>
<td>Music</td>
<td>0.298</td>
</tr>
<tr>
<td>Theatre &amp; Dance</td>
<td>0.357</td>
</tr>
</tbody>
</table>

To match Theatre/Dance’s faculty ratio would require an additional 6+ faculty lines.

While our graduate student cohort has grown by 20% our TA allocation has decreased by 11% in the past 5 years.

4.4.2 Resources

We are concerned that despite growing the student number by 21% and the SCH of the program by 9% the resources delivered to the SoM appear to have remained steady or diminished over the same period.

As 52% of the TCVPA program, a 10% growth in our program would benefit the entire College. We urge further discussion on ways to support growth and appropriate remuneration on an equal SCH and student number rather than an even split across three Units.

---

7 Stats reflect Fall 2018 enrollment numbers.
8 Stats reflect Fall 2018 enrollment numbers.
### 4.4.3 Scholarships

Enrollment and retention: While other music programs in the USA struggle to fill their quotas for students and offer scholarships, the SoM is competitive based on our reputation, being ranked #5 of 365 Music programs for Top Value. We will need a ten-fold increase in our scholarship funding to compete with leading music schools who provide full tuition scholarships for top talent. Large scholarships and fellowships are naturally required in order to attract exceptional graduate candidates. We appreciate the contributions of the TTU Presidential Scholarship Awards and the CH Foundation and Helen Jones Fellowships, which contribute toward that end. However, additional funds are unquestionably needed.

### 4.4.4 Building

For the next four years or longer, growing our student profile will unfortunately be a limited option due to existing lack of space. As you will see in the Space Report (Section 12) we are working at 250% of our capacity for space in the building. The month of April 2019 for example has many rooms scheduled for usage from 7am to 1am.

Our space report enlists the metrics of the Carnegie Tier 1 Research institutions for student workload. This demonstrates that we exceed the capacity of our building in significant proportions.

### 4.4.5 Travel

To diversify our student body will require travel and visibility that mirrors our profession. Our peers in T&D contribute substantially to professional development for every faculty member and virtually every student. To offer comparable resources would require $52,000 more than currently budgeted. While buoyant about growth in these areas, we still have work ahead.

### 4.4.6 Instruments

We need a maintenance plan for the millions of dollars of musical instruments with particular attention to humidity and temperature controls in the building. We should be purchasing new instruments each decade and have a rolling investment plan in place for future instruments and computers.

Our future strategies must involve looking beyond the University, involving domestic and international approaches. We rely heavily on support from donors to the School of Music each year and effectively put each dollar to use. We must also find new sources of revenue through new business and program opportunities.

The business plan will be further developed for 2020-2023 to suggest a constructive and considered basis for deliberations about the financing of pianos, technology, research and the level of taxation imposed on student income. These matters are vital to the ongoing development of the SoM as TTU’s pre-eminent music institution.
4.5 The 100th Anniversary Sounds for the Century Project:

The University’s 100th Anniversary provides us with an opportunity to celebrate the contribution of Music and Musicians from the past, in the present, and into the future.

We propose to apply for support to commission a series of 101 newly commissioned compositions to ensure that we leave a legacy surrounding the centenary celebrations that will enhance the cultural life of Texas in general, and Lubbock in particular, while also leaving a global footprint in the history of music.

The TTU SoM comprehensive performance-led areas of teaching, virtuosity, and academic scholarship are entering their next revolutionary phase with:

1) Performance: the strengthening of the ensembles program to include world-class orchestral studies, historically informed performance practice (Medieval, Renaissance, Baroque, and early Classical), and contemporary music ensembles.

2) Three core areas of research focus include:
   • Scholarly Research is ongoing and vital;
   • Performance and Creative activity is ongoing and vital;
   • Wellness and Global Engagement Center that will incorporate both digital and media arts as well as medical collaborations of prominence: neuroscience, psychology, medical, and therapeutic wellness projects: a new initiative taking shape in the last six months

3) Community Engagement/Professional Service: Our summer activities and non-tertiary offerings will be structured into a TTUMusicHub & iMuse Academy, available to regional Texas and global community engagement aged 5 to 90.

Importantly, we will undergo a graduate program review beginning next March at the School of Music and are due for NASM review for certification in 2022.

4.6 Conclusion

2019 to 2024 will largely focus upon the NEW building. However, 2019-2022 must also be about achieving accreditation in the highest categories of Performance and Research from NASM. In addition, we must aggressively pursue the strategic and urgent enhancement of the SoM’s academic capacity, student scholarship endowments, and community and financial profiles, through increasing resources and building capability, in order to achieve ongoing quality and excellence.
In summary, the SoM’s contribution to the University’s goals can be sustained with an urgent and material investment in academic capacity, admin talent, technology and infrastructure. Commercial engagement, entrepreneurial activities, and donor cultivation are critical to our major goals. Review of the university financial model, exploration of commercial opportunities, curriculum review, and recruiting top quality international graduate students are key priorities. The current economy of scale in teaching with workloads at close to double the university standard is incompatible with continuous quality improvement over the long term and reaching our 1:10:40 goal.

There’s work to be done at the SoM, and it is not easy work to do. Those who value the SoM have only the highest aspirations for this life-changing place. The SoM, our faculty, students, alumnae and Friends of Music deserve no less. The University deserves no less.

The SoM community has been given a rare moment in time in which to redefine this unique Texas treasure and reaffirm TTU’s School of Music’s pre-eminence. So few arts institutions are ever given this opportunity. We are going to do this by taking our collective energy forward in bold ways – just as Buddy Holly did – and once again serve as an innovator, a model, and a leader. Our heritage demands it. Our future depends on it.

The Strategy for Success 2019-2025 included herein for consideration contains an Executive Summary which addresses the primary mission focus, future challenges and strategic objectives for the period under review. We are building a community that is inclusive, diverse & collaborative, entrepreneurial, strategic & efficient, a community that personally engages all of us – not just a few – in the process of creating a vibrant team and illustrious future for the School of Music.

Professor Kim Walker
Director, School of Music

January 22, 2019
SECTION 5.0
Strategic Planning Process

“To achieve great things, two things are needed: A plan and not quite enough time.”

- Leonard Bernstein

In September 2018 the SoM faculty, staff and students were asked to begin a four-part, four-month strategic planning process. One section of the strategy map (Addendum A) was completed and returned each month. The October 24 and November 28 faculty meetings shared the consolidated results, and a concluding meeting, a series of values were outlined by SoM faculty members.

On February 27, 2019 a Mission Statement was determined. Several faculty members and relevant committees reviewed and contributed to the documents on Learning & Teaching, Research, Diversity, International, the TTUMusicHub and iMuse Academy. A group of faculty and staff themselves contributed and this document is the result of that effort.

The following people had opportunity to contribute their time, talent and ideas, which are reflected in this document:

Eric Allen  
Associate Director of Bands, Associate Professor Music Education
Amy Anderson  
Associate Professor of Oboe
William Averill  
Vocal Coach
Jeannie Barrick  
Instructor of Music Theory
John Boyle  
Adjunct Instructor of Music Theory
David Brandon  
Instructor of Guitar
Sarai Brinker  
Instructor of Musicology
Gregory Brookes  
Associate Professor of Voice
Susan Brumfield  
Professor of Music Education
Alicia Caicedo-Cavazos  
Business Coordinator
Carla Cash  
Associate Professor of Piano & Piano Pedagogy, Chair of Keyboard
Annie Chalex-Boyle  
Assistant Professor of Violin
Carolyn Cruse  
Associate Professor of Music Education, Associate Director of Choral Studies
Lora Deahl  
Professor of Piano & Keyboard Literature
James T. Decker  
Associate Professor of Trombone
David Dees  
Professor of Saxophone
Jenny Dees  
Instructor of Music Education
Karl Dent  
Professor of Voice & Choral Studies
Gerald Dolter  
Professor of Voice, Director of TTU Opera Theatre
<table>
<thead>
<tr>
<th>Name</th>
<th>Title</th>
</tr>
</thead>
<tbody>
<tr>
<td>Keith Dye</td>
<td>Professor of Music Education</td>
</tr>
<tr>
<td>Rob Farrer</td>
<td>Building &amp; Equipment Managers</td>
</tr>
<tr>
<td>Peter Fischer</td>
<td>Associate Professor of Music</td>
</tr>
<tr>
<td>David Forrest</td>
<td>Assistant Professor of Music Theory</td>
</tr>
<tr>
<td>Kevin Fortenberry</td>
<td>Piano Technician</td>
</tr>
<tr>
<td>Eric Fried</td>
<td>Associate Professor of Music</td>
</tr>
<tr>
<td>Lisa Garner Santa</td>
<td>Professor of Flute, Associate Director Learning &amp; Teaching</td>
</tr>
<tr>
<td>Emily Gifford</td>
<td>Graduate Admissions</td>
</tr>
<tr>
<td>John Gilbert</td>
<td>Professor of Violin</td>
</tr>
<tr>
<td>Linda Gregston</td>
<td>Academic Program Advisor</td>
</tr>
<tr>
<td>Ben Haugland</td>
<td>Assistant Professor of Jazz Studies</td>
</tr>
<tr>
<td>Jacqueline Henninger</td>
<td>Assistant Professor of Music Education</td>
</tr>
<tr>
<td>John Hollins</td>
<td>Associate Professor of Voice</td>
</tr>
<tr>
<td>Debbie Holt</td>
<td>Unit Coordinator, TTU Bands</td>
</tr>
<tr>
<td>Stacey Jocoy</td>
<td>Associate Professor of Musicology</td>
</tr>
<tr>
<td>Jennifer Jolley</td>
<td>Assistant Professor of Composition</td>
</tr>
<tr>
<td>Stephen Jones</td>
<td>Associate Professor and Director of Jazz Studies</td>
</tr>
<tr>
<td>Janice Killian</td>
<td>Professor and Chair of Music Education</td>
</tr>
<tr>
<td>Roger Landes</td>
<td>Instructor, Associate Director of Vernacular Music Center</td>
</tr>
<tr>
<td>Stephanie Lara</td>
<td>Receptionist &amp; Procurement</td>
</tr>
<tr>
<td>Jeffrey Lastrapes</td>
<td>Associate Professor of Cello</td>
</tr>
<tr>
<td>Alice Anne Light</td>
<td>Assistant Professor of Voice</td>
</tr>
<tr>
<td>Philip Mann</td>
<td>Professor of Practice, Director of Orchestral Studies</td>
</tr>
<tr>
<td>Tatiana Mann</td>
<td>Assistant Professor of Practice in Keyboard Studies</td>
</tr>
<tr>
<td>Angela Mariani Smith</td>
<td>Professor of Musicology</td>
</tr>
<tr>
<td>Rachel Mazzucco</td>
<td>Instructor of Harp</td>
</tr>
<tr>
<td>Peter Martens</td>
<td>Associate Professor of Music Theory, Associate Director for Graduate Studies</td>
</tr>
<tr>
<td>Sarah McKoin</td>
<td>Professor of Music, Director of Bands</td>
</tr>
<tr>
<td>Kristen Medrano</td>
<td>Business Manager</td>
</tr>
<tr>
<td>Richard Meek</td>
<td>Professor of Bassoon &amp; Music Theory</td>
</tr>
<tr>
<td>Mark Morton</td>
<td>Associate Professor of Double Bass</td>
</tr>
<tr>
<td>Joel Pagán</td>
<td>Visiting Assistant Professor of Music Education</td>
</tr>
<tr>
<td>Jennifer Patterson</td>
<td>Administrative Assistant</td>
</tr>
<tr>
<td>Cyndy Porter</td>
<td>Unit Coordinator, Friends of Music</td>
</tr>
<tr>
<td>Lisa Rogers</td>
<td>Professor of Percussion Studies</td>
</tr>
<tr>
<td>Lauryn Salazar</td>
<td>Associate Professor of Musicology</td>
</tr>
<tr>
<td>Matthew Santa</td>
<td>Professor and Chair of Music Theory</td>
</tr>
<tr>
<td>David Sears</td>
<td>Assistant Professor of Interdisciplinary Arts</td>
</tr>
<tr>
<td>David Shea</td>
<td>Professor of Clarinet</td>
</tr>
<tr>
<td>Ja'Net Shedd</td>
<td>Undergraduate Admissions &amp; Scholarships</td>
</tr>
<tr>
<td>Alan Shinn</td>
<td>Professor of Percussion</td>
</tr>
<tr>
<td>Christopher J. Smith</td>
<td>Professor and Chair of Musicology, Director of Vernacular Music Center</td>
</tr>
<tr>
<td>Christopher M. Smith</td>
<td>Associate Professor of Horn</td>
</tr>
<tr>
<td>Andrew Stetson</td>
<td>Associate Professor of Trumpet, Associate Director Undergraduate Studies</td>
</tr>
</tbody>
</table>
We anticipate that this group will continue to be involved in the implementation phase of this plan over the next five years.

The School of Music will use this document as a starting point to implement the main themes and the principles outlined in the University’s Strategic Plan, the J.T. & Margaret Talkington College Strategic Plan, and our own School of Music *Strategy for Success*. 
SECTION 6.0
EXECUTIVE SUMMARY

The School of Music was founded in 1923. Since that time it has continued to provide a musical education to the citizens of Lubbock, Texas and nationwide in ways that have achieved and maintained its reputation as a leading music educator in the USA.

6.1 Mission

“To Educate, Inspire, and Mentor Accomplished Music Scholars, Performers and Educators.”

The School of Music (SoM) is recognized as a leading music school in Texas and one of the leaders in music education in the USA with a long-established track record in the training of world-class educators and musicians. The SoM’s stated objective is to build on past achievements to attain 1:10:40 status (first in Texas, top ten in the region and amongst the top forty music programs in the world) no later than 2023. To achieve this prominence, the SoM has developed a Strategic Plan to provide the Dean and School of Music management with a direction. This goal complements the University’s goals and strategic plans.

6.2 The Business Plan

The SoM realizes that new facilities are of paramount importance and this will be a pervasive component of all our discussions. We recognize that there are Five Key Pillars of our Strategy for Success. At the same time, we have identified the following seven Key Focus areas:

A. Academic and Artistic Excellence
B. Education Programs and Services
C. Community Outreach & Communications
D. Institutional Technology
E. Business, Enterprise and Institutional Effectiveness
F. Development & Advancement
G. Building & Facilities

These focus areas have been further refined to twelve Strategic Areas, the interconnecting of which is illustrated in the following schematic and will be reviewed on a rolling three-year review.
6.3 Focus areas.

6.3.1 Academic and Artistic Excellence
The key to the achievement of academic and artistic excellence is that the faculty profile be of sufficient international status to attract the world's finest students at undergraduate and graduate levels. This will attract the world's finest academics, which will in turn support the upward spiral towards our goal of 1:10:40, as well as global music teaching, artistic scholarship, performance and research impact.

6.3.2 Education Programs and Services
Against a backdrop of ongoing success in educational programs and services, we have instituted a full review of graduate and undergraduate curriculum and programs, to ensure that SoM continues to offer programs that are relevant to current learning philosophies and unparalleled in their content and faculty quality. To this end we have proposed and received an increase in the BM degree from 124 to 128 credit points and in
the MM from 30 to 32 credit points. This is designed to ensure we are NASM compliant and able to accord 3 credit points for our academic core music theory programs as mandated for all matriculation agreements in the State of Texas. In 2018-2019 we do were not in compliance. The SoM has successfully undertaken and completed appropriate adjustments with agreement of the THECB and TTU leadership.

In 2018, the SoM enrolled 614 students, and 2500 non-major students from 23 nations and 17 states of the USA. Approximately 57 faculty members, close to 246 TAs and 14 administration staff are employed.

6.3.3 Community Outreach & Communications
SoM and the emerging Music Hub & iMuse Academy propose to implement a program in lifelong learning that provides meaningful experiences for all ages in music, creativity, special courses, and online education for teachers. We envision as well special offerings at the SoM for alumni during the summer and winter breaks, and internet-based courses that support distance education for both rural Texas and global alliances.

6.3.4 Institutional Technology
To achieve operational efficiency during changing and challenging times requires systems that support all aspects of the business. Streamlining systems to meet staff needs requires a concentrated effort. Existing systems and requirements only begin to meet the needs of this organization. At a faculty level, much emphasis is placed on finding solutions that will streamline our links between the SoM community members to enhance, rather than hinder, productivity. A task force has been set up to report on the key requirements to stabilize and then optimize our infrastructure. The admin talent will then audit our current technology and propose a three-year plan to bring us in line with the current requirements.

6.3.5 Business, Enterprise and Institutional Effectiveness
The SoM’s core business requirements are unique in a University environment. It delivers both university and non-university programs, an extensive academic enrichment concert program, manages the most significantly resourced music instrument collection in West Texas, and shares the tenancy of an outdated building with the Student Union Building while outsourcing space in community venues at a cost to the faculty that depletes our resources for teaching and research.

Our staff is one of the core areas of contact with future students. To improve capability, it is vital to implement new and appropriate systems to coordinate undergraduate and graduate admissions activities, and steward our students once enrolled. Scheduled auditions, interviews and meetings with prospective students and their families at locations beyond Lubbock TX will be considered as part of our international planning, as well as generating and awarding more and larger scholarships to compete with our peer music programs here in Texas and overseas.
6.3.6 Development & Advancement
With ever-decreasing government funding available to universities worldwide, the SoM's future and current running costs are reliant on the generosity of individuals and private foundations to complement University funding. All current efforts are focused on galvanizing support for the new building.

The development and advancement of the SoM's profile and the garnering of philanthropic and donor contributions are crucial for the meeting of our key goals. This area involves both SoM staff and external stakeholders meeting our vision including Development, Marketing and Communications, the Friends of Music, the Research Office, Alumni Associations and Media Relations.

To align with development and increased visibility it is proposed to lead an “Our Town” NEA grant proposal to collaborate with LISD and Arts Lubbock, and produce an extremely large community program, that meets all requirements for engaged scholarship, research and donor investments.

For 2023, we hope to propose sponsoring 101 new commissions, purchasing one string quartet of new instruments each year for a decade, and developing a touring fund.

6.3.7 Wellness and Global Engagement
With emerging technologies and trends worldwide focused on health and wellness, a triumvirate of research activities will be clustered to generate the type of institutional leadership for the Arts In Medicine (AIM) programs of the TCVPA. RENEW (Resonance Neuroscience and Wellness) technologies and a research team are being assembled. Secondly, Music Therapy is a new program soon to be offered and the more traditional research will be supported by institutionalizing the infrastructure to support research in all these specific areas, as well as leveraging the Vernacular Music Center’s broad-based social impact.

6.4 Strategic Objectives
As mentioned above the plan identifies twelve objectives over six key areas and develops plans, responsibilities and target dates for their achievement. The business plan identifies four of those objectives as immediate priorities for the SoM as they are judged to have the most significant financial implications. Each year different objectives will be prioritized on a three-year cycle.

For 2019 onwards we are highlighting:
• Student Profile and sensitivity projections
• Current programs, curriculum and study opportunities
• Staff profile and development
• Infrastructure

Undesirable consequences resulting from neglect of these priorities will be the erosion of SoM’s competitive position, resulting in failure to meet the SoM mission and inability to support the University mission.

6.4.1 SWOT Analysis
The business plan includes an analysis of the SoM strengths, weaknesses, opportunities and threats, competitive advantage, and business model. The major strengths are seen as the SoM’s existing reputation as one of the top music educators in Texas and recognition as a world-class institution. Major weaknesses are seen to be the uncertainty of funding for a new building, the increasing need for a very significant increase in scholarships and the competition for staff and students, resources for an improved SSR (student-staff ratio), teaching and learning facilities, and the support of infrastructure.

6.5 Achievements
Recent faculty projects linking business processes and action plans to the fiscal sustainability, curriculum review and international standing of the SoM have resulted in the following major strengths:

• Undergraduate applicant numbers continue to rise. Only one in two applicants is accepted for study at the SoM.
• Pathways across the TCVPA have brought together artists and scholars to the benefit of SoM.
• The SoM Ensemble Program is one of the finest in North America, with three bands, two orchestras, two jazz bands, five choirs, an opera theatre, a mariachi and world music ensembles program, and a range of wind, brass, percussion, string, saxophone, and guitar ensembles which rehearse regularly with outstanding conductors.
• Philanthropic donations to the SoM scholarships have begun with the Friends of Music, CH Foundation, Helen Jones Foundation, and private donors, thus allowing an increase in international undergraduate and graduate enrollments.
• The SoM has achieved an international profile through association with overseas institutions including universities in Latin America, Asia, Africa, and Europe that shall be strengthened and institutionalized.
• Curriculum adjustments adopted for proposal to the THECB and Board of Regents will position the SoM at the forefront of musical training and research in Texas.
6.6 Future Challenges

The SoM faces the following long-term challenges:

6.6.1 Academic Staff

Current Student Staff Ratio (SSR) is 14% higher compared to five years ago. The goal of the SoM is to achieve 7:1 by 2023.

6.6.2 Finance

With as much as 55% of funds needing to be resourced outside the traditional “purse” to accomplish our goals, additional funding must come from philanthropy, sponsorship and commercial earnings and economies achieved through speedily embracing best operational practice and technology. In response, Phase One will focus on stability and supporting the focus on a new building, Phase Two will improve our opportunities through wise choices and resources in order to, in Phase Three, optimize our goals.

6.6.3 Technology

Internal technology and a high-profile media presence are both required to ensure efficient internal operation and stakeholder communication as well as to support research opportunities, learning and teaching.

6.6.4 Instruments

The SoM’s collection of musical instruments requires urgent upgrade, in particular the piano inventory, much of which is in urgent need of repair. Replacement and purchase of new instruments as well as a comprehensive maintenance plan is a significant item.

6.6.5 Physical Resources

The increase in staff and student numbers means that the building and facilities exceed capacity, which inhibits growth in student enrollments and SCH generation. Online modalities of teaching are strategically essential. A feasibility study has begun. We recognize that time is needed to realize the new building and optimize the physical resources. In the meantime, we commend Rob Farrer for his unwavering campaign to optimize our current spaces: cleaning air ducts, planting flowers, de-acquisition of old materials, painting offices, and more.

6.6.6 Risk Assessment

Importantly, the economic implications not provided for in this Strategy for Success are those due to weather damage, other natural disasters or major risks. The SoM leadership is conscious of the need to manage its activities in a global best-practice business-like manner and to address the key risks to meeting its goals. Key risks that have been identified include:

- A decline in revenue due to immigration or other international and domestic external conditions that impede fee-paying students. This is valid both for Texas
Tech University in general and the SoM in particular. More specific to the SoM is the choice to maintain standards or risk a decline in quality by accepting those who will pay but are not artistically qualified.

- Failure to attract nationally and internationally recognized faculty members due to inadequate compensation and performance opportunities.

The SoM is a business with a gross turnover of just over $8.5 million. Its business and academic success is critical for the University as it attempts to achieve its overarching 1:10:40 goal. Our students are some of the most culturally engaged in the university community, providing interactive outreach musical events for over 1,000,000 online visitors, the Athletic events, over 7,000 families across West Texas annually, and another 150,000 global guests to Hemmle Recital Hall.

This plan highlights the actions required to achieve the further development of the SoM and its continued contribution to the University as a whole while addressing the commercial risks that are a reality in the current funding environment of tertiary education in Texas.

A review of the resources provided by the University to the SoM is also urgently requested to level out the playing field between faculties in the College.

6.7 Key Strategic Points

Four key points are made in this Strategy for Success, and are reviewed in detail throughout this document:

6.7.1 University Strategy for 1:10:40 and SoM Allocation

The radical adjustment to our CAF and online tuition is accompanied by a Texas Tech University taxation of faculty generated income of close to 48-55% with an expectation that faculties will deliver a profit margin. Such a business model challenges any faculty and does not reflect 1:10:40 or world best practice in music. The SoM applauds the Texas Tech University decision to review the taxation to online tuition and awaits further clarification.

The Texas Tech University and TCVPA funding strategy currently encourages and rewards faculties who attract large undergraduate student classes and research activity. While this might support a scientific or business faculty, this strategy is the antithesis of what is needed for a quality music program. In the current professional supply and demand, all top-quality music students, especially in Top Tier research universities will be offered large scholarships.

It is essential that we maintain our standards of excellence in admissions and education. Our brand is quality, and it is necessary to develop a more aggressive strategy on the
part of the University, as well as enhancing benefaction. We are working with the financial expertise of the College to refine and support a sustainable strategy for raising quality and prestige as Texas’s pre- eminent music educator.

The following research has been done to clarify what it would take to reach our goals by 2023 or sooner and prepare what is needed for a multi-year campaign for endowing the SoM’s program in tandem with Texas Tech University development and endowment strategies.

### 6.7.2 Curriculum, International Benchmarks & Sustainable Future

The significant curriculum review of 2022 will have to balance the imperatives of ensuring fiscal accountability with developing a forward looking and world-class program and a new building project. Our major focus is to ensure that the SoM continues to offer programs that are relevant to current learning philosophies, unparalleled in their content and quality, and second-to-none in Texas in excellence and curricular innovation.

One major outcome of our current review is that we should streamline and strengthen our undergraduate programs which are the feeder system integral to leading graduate enrollments.

The faculty curricular revision for undergraduate and Master’s degrees demonstrates tremendous thinking, a clear restatement of a quality curriculum, innovation and the entrepreneurial drive that has made TTU’s SoM famous in the first place. However, university systems are generally challenged to deliver a quality program unless they take steps to address the one-on-one teaching imbalance.

One-on-one study should be enrolled with 6 credit points per student to come close to the Carnegie student workload metrics or SCH generation for the time and cost. Unfortunately, if we would follow such a business model, then there would be no room left in the degree to offer any of the inherent music skills, the cultural and philosophical studies, music history, which are all required for NASM certification, and so forth.

There is an inappropriate balance between the remuneration of a SCH and the music curriculum necessary for international benchmarking and accreditation. A Texan, Dean Wilfred Bain, resolved this for Indiana University by creating a remuneration structure from the University directly at the point of inception. Similar models exist whereby Schools of Music are either not taxed as per other faculties, or similar premium funding is modeled. The premise is that the cost of one science lab far exceeds the cost to create a structure that is sustainable for a premium School of Music.

The SoM has worked to adjust the curriculum, to increase the credit points per workload, stay within international standards and enhance financial sustainability. We have done
everything that we can as a faculty, and it is recommended that the TTU and TCVPA explore a higher return per SCH comparable to world best practice and aspirations for Top Tier results. The proposed curriculum matches extremely well to the demands of both the international European standards set through the Bologna process and US accreditation.⁹ Students will be able to gain accreditation by unit, semester or year; which will enhance exchange and study abroad opportunities both for students visiting the SoM from abroad and for SoM students seeking overseas exchange study opportunities.

SoM will engage in innovative entrepreneurial education modes such as TTUMusicHub & iMuse platforms for the future. This will cost up front but is destined to generate research income, commercial income, create strong professional alliances worldwide and across regional Texas, enhance prestige, and stimulate the music industry. This approach is designed to leverage a return on our Intellectual Property and artistic leadership while strengthening the entire music sector across Texas [See section 4]. A separate report is available should you request.

6.8 Student Profile and Targets for 1:10:40

Student profile and targeting enrollments is critical in setting our projections against space capacity and defining the strategic business plan. Therefore, in line with both our academic, artistic and financial priorities we are targeting a higher Graduate profile, with a 20% increase to our international graduate student enrollments. A target composition was chosen because it is deemed to be achievable, sustainable and appropriate for the delivery of quality performance. A comparison of the 2015 - 2018 load with the target load is as follows:

<table>
<thead>
<tr>
<th>Exhibit 2. Student Profile</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Student numbers 2015</td>
<td>Student numbers 2018</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>328</td>
</tr>
<tr>
<td>Graduate</td>
<td>208</td>
</tr>
</tbody>
</table>

⁹ The Bologna Process, administered by the European Higher Education Area, ensures comparability in the standards and quality of higher-education qualifications across the EU.
### 6.9 Advising

<table>
<thead>
<tr>
<th>Unit</th>
<th>Sections</th>
<th>Advisors</th>
<th>Undergrad</th>
<th>Grad</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art</td>
<td>350 (18%)</td>
<td>1</td>
<td>236</td>
<td>38</td>
</tr>
<tr>
<td>T&amp;D</td>
<td>278 (14%)</td>
<td>1</td>
<td>137 UG</td>
<td>41</td>
</tr>
<tr>
<td>VPA</td>
<td>18 (.5%)</td>
<td>1</td>
<td>0</td>
<td>83 (supervised in Schools)</td>
</tr>
<tr>
<td>Music</td>
<td>1358 UG (67.5%)</td>
<td>1 (recommend adding .5 position)</td>
<td>389</td>
<td>167</td>
</tr>
<tr>
<td>Total</td>
<td>2004</td>
<td></td>
<td>720</td>
<td>290</td>
</tr>
</tbody>
</table>

To achieve a credible level of undergraduate support in advising the School of Music should add one full staff position and a cross-skilled staff members to support each semester’s course build.

<table>
<thead>
<tr>
<th>Unit</th>
<th>Approx. Grad Enrollment</th>
<th>Grad Advising/Admissions/Oversight Dedicated Faculty Load Credit Hours</th>
<th>Grad Dedicated Staff Load</th>
</tr>
</thead>
<tbody>
<tr>
<td>T &amp; D</td>
<td>70</td>
<td>ca. 2</td>
<td>1</td>
</tr>
<tr>
<td>English</td>
<td>180</td>
<td>3 + 6</td>
<td>1.5</td>
</tr>
<tr>
<td>Chemistry</td>
<td>90</td>
<td>3 + committee</td>
<td>1</td>
</tr>
<tr>
<td>History</td>
<td>70</td>
<td>3 + 3</td>
<td>1</td>
</tr>
<tr>
<td>Music</td>
<td>170</td>
<td>3 (recommend adding +3)</td>
<td>1</td>
</tr>
</tbody>
</table>

To achieve a credible level of graduate support in advising the School of Music should add .5 (or 50% increase) in a staff support role and 6 more hours (or three times the current allocation) toward faculty course relief.
<table>
<thead>
<tr>
<th>Staff Salary Source</th>
<th>Amount</th>
<th>People</th>
<th>FTE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Differential Tuition</td>
<td>450,000</td>
<td>13</td>
<td>7.88</td>
<td>48.92%</td>
</tr>
<tr>
<td>State Salaries</td>
<td>255,168</td>
<td>5</td>
<td>7.28</td>
<td>27.74%</td>
</tr>
<tr>
<td>CAF Salaries</td>
<td>94,843</td>
<td>1</td>
<td>1.38</td>
<td>10.31%</td>
</tr>
<tr>
<td>Special Instruction</td>
<td>119,776</td>
<td></td>
<td>1.8</td>
<td>13.02%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>919,787</td>
<td>19</td>
<td>18.34</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

One of our biggest challenges resides in the fact that the state provides only 27% of our staff talent salaries. With 75% of staff talent funding coming from other sources, we are still 3% less equipped in our talent support than was the case 5 years ago. This erosion of essential funding occurs at the same time that we have experienced 19% growth in our student body and 20% growth in our performance calendar. We are, in short, being asked to do much more, with less. Such growth mandates additional specialized talent to support the administration and operations.

For reference: in another program of comparable stature, 32 FTE staff positions supported a student body of 615 students; this is in marked contrast to TTU SoM's 20 staff members who are 17.34 FTE but provide essential support. Again, we are punching above our weight, and we ask the university and the College to consider allocating additional Staff funding for the School of Music program.

6.10 Conclusions

The projected results are based on trends numbers, across student numbers (undergraduate, graduate, and international). The results to date show a decline in the
net operating margin due to senior faculty salaries, and serious space limitations. It is vital to hire the finest faculty members rather than downscale the pay offerings to junior faculty positions if we are to ensure 1:10:40. Leading faculty members attract quality enrollments.

The gains delivered since 2017, in student quality, international profile, world-class faculty appointments, branding and facilities for other faculties of the TCVPA provide a sound basis, yet they are unsustainable long-term without an equivalent successful strategy for the 2019 to 2023 and 2023 to 2025. Strengthening the core capability of the faculty profile and reversing a tight financial position are part of the urgent and critical initiatives. The 2019 to 2023 strategy focuses on delivering the tools necessary for longer term, sustainable artistic, academic and financial success.

In summary, 2016 to 2019 was about achieving the political alignment with the University and the College of Visual and Performing Arts programs. 2019 to 2023 is about achieving a strategic transformation of the SoM's academic capacity, community and financial profiles through increasing resources and a new building with the capacity to achieve ongoing quality. The preparation for 2023, when TTU and the SoM will celebrate the achievement of 100 years, must begin now if we want to deliver important impact on the scale of TTU’s aspirations. The period 2023 to 2025 will be about enhanced and sustainable quality to further augment our national and international competitiveness that celebrate the achievement of Texas’s cultural capital and research infrastructure.

Included in Section 14 (Appendices) are schematics that are referred to throughout. Also included are additional schematics that illustratively support various aspects of the content of the Strategic Business Plan to facilitate interpretation.

In aspiring to 1:10:40 no later than 2023, the 100th birthday for Texas Tech University and the School of Music, the following additional initiatives will require focus and resources:

- University revision of funding strategy
- Student profile to shift as outlined
- Research-enabled facility to match 21st century needs
- Leadership in research (AIM)
- TTUMusicHub & iMuse patenting
- Benefaction

Professor Kim Walker,
Director, School of Music
SECTION 7.0
FINANCIAL ANALYSIS

7.1 Student Profile

Exhibit 3. Student Profile

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
</tr>
<tr>
<td>Undergrad - Total</td>
<td>328</td>
<td>61%</td>
<td>223</td>
<td>39%</td>
<td>368</td>
</tr>
<tr>
<td>PhD</td>
<td>38</td>
<td>18%</td>
<td>43</td>
<td>12%</td>
<td>39</td>
</tr>
<tr>
<td>DMA &amp; MM</td>
<td>137</td>
<td>66%</td>
<td>144</td>
<td>42%</td>
<td>124</td>
</tr>
<tr>
<td>SUMMER</td>
<td>33</td>
<td>16%</td>
<td>36</td>
<td>10%</td>
<td>44</td>
</tr>
<tr>
<td>Grad - Total</td>
<td>206</td>
<td>39%</td>
<td>347</td>
<td>61%</td>
<td>207</td>
</tr>
<tr>
<td>Total Enrollments</td>
<td>536</td>
<td>570</td>
<td>575</td>
<td>637</td>
<td>101</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SoM Weighted SCH</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2015</td>
<td>2016</td>
<td>2017</td>
<td>2018</td>
<td>2018 vs 2015*</td>
<td></td>
</tr>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UG Lower Division</td>
<td>19,572</td>
<td>43%</td>
<td>20,509</td>
<td>42%</td>
<td>18,423.51</td>
<td>40%</td>
</tr>
<tr>
<td>UG Upper Division</td>
<td>6,412.77</td>
<td>14%</td>
<td>7,453.08</td>
<td>15%</td>
<td>8,337.42</td>
<td>18%</td>
</tr>
<tr>
<td>Masters</td>
<td>8,524.40</td>
<td>20%</td>
<td>8,116.38</td>
<td>17%</td>
<td>7,037.01</td>
<td>15%</td>
</tr>
<tr>
<td>Doctoral (DMA)</td>
<td>10,734.20</td>
<td>24%</td>
<td>13,069.80</td>
<td>27%</td>
<td>12,282.75</td>
<td>27%</td>
</tr>
<tr>
<td>Totals:</td>
<td>45,643.47</td>
<td>100%</td>
<td>49,148.70</td>
<td>100%</td>
<td>46,080.69</td>
<td>100%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>People FTE</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2015</td>
<td>2016</td>
<td>2017</td>
<td>2018</td>
<td>2018 vs 2015*</td>
<td></td>
</tr>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty</td>
<td>54.92</td>
<td>74.80%</td>
<td>58.82</td>
<td>77.07%</td>
<td>59.82</td>
<td>76.87%</td>
</tr>
<tr>
<td>Admin Talent</td>
<td>18.5</td>
<td>25.20%</td>
<td>17.3</td>
<td>22.93%</td>
<td>18</td>
<td>23.13%</td>
</tr>
<tr>
<td>Total People FTE</td>
<td>73.42</td>
<td>100.00%</td>
<td>76.32</td>
<td>100.00%</td>
<td>77.82</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

*Directly proportional to scholarship trends

7.1.1 Student Staff Ratios
The Student Staff ratio for the SoM is approximately 11:1, or 11 students to 1 full time faculty member. This figure excludes the non-tertiary programs. Aspirational musical institutions (Michigan, Rice and Indiana) maintain an SSR around 6 or less.

As per the university's institutional data, our actual full-time faculty count is 56 and the total load for all full-time in the unit is 763.72, which means that the average teaching load is 13.64 or just over 50% too high. To achieve the university workload norm of 9, 85 Full Time faculty members would be needed in the School of Music for our current student enrollments.

<table>
<thead>
<tr>
<th>Current Fulltime Faculty Count:</th>
<th>56</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Load for all Full Time in Unit:</td>
<td>763.72</td>
</tr>
<tr>
<td>Average Load:</td>
<td>13.64</td>
</tr>
<tr>
<td>Number of Full Time Faculty Needed for Average of 9:</td>
<td>85</td>
</tr>
</tbody>
</table>
7.2 General Staff

To achieve the SoM’s aspirational goals, staff will be required to fill roles in marketing, ensemble management, electronic learning deliverables and recording skills.

Staff within the Marketing and Development areas will be required to focus on the raising of funds to cover shortfalls, concert & web sponsorship, as well as providing support for applications for grants.

The SoM must ensure an adequate supply of staffing and funds for the sourcing and follow-up of such opportunities. This will involve the senior academic and performance staff as well as senior students in public relations activities and public performances.

There is a dedicated and hardworking corps of general staff, whose efforts over and above the requirements of their job descriptions, have helped to maintain the excellent quality of the SoM program. A review of the staffing and physical resources has indicated the following positions are required at a minimum to achieve the stated goals. Such costs together with related income benefits are currently NOT included in this strategic plan.

7.2.1 Development and Marketing Staff
A selection of staff restructuring to address the following areas of need will be implemented in 2019 for 2020 to review the following positions, not all of which exist; it is expected some will be financed across the new institutional structures: [See Section 7.3. Utopian Model.]

- Admin Support – Development
- Media Relations Officer
- Event and Audience Development Manager
- Centenary Project Manager
- International Development Officer
- NASM and review admin support
- Admin Support – Handbook backlog

7.2.2 Learning, Teaching and Research Support Facilities
- Technical Officer
- Manager of TTUMusicHub and iMuse Academy learning projects
- Audio Visual Technology Manager
- Video Editor
- Recording Engineer
- Recording Assistant

7.2.3 Curriculum & courses.
Other areas of the program such as accompaniment, recitals, opera program rehearsals, vocal coaching, movement director, chamber music have never been costed or addressed
in the curriculum through the course coding and/or enrollment processes. Addressing the curriculum to reflect practice will be the next phase of realistic and strategic alignment with the university. Alignment with academic as well as business operations and planning is being addressed by the SoM. A graduate program review in 2019-2020 will position the SoM as a world leader in music education, in order to prepare for recognition of our programs from North American and European accreditation bodies.

7.3 Research Issues

7.3.1 Research activity
As we move to an open academic exchange where faculty teach in composition, music & learning, musicology, ethnomusicology, and related disciplines across borders, it would be ideal to determine that courses are sustainable with regard to teaching and learning, as well as research activity.

7.3.2 Research Funding
Under current University creative activity descriptions, categories for research are recognized but not funded. Therefore, there is a question for consideration in the funding model whether the university should consider an academic enrichment fee to support the ensemble programs and our many free concerts, such as is funded by other peer 1A Research universities in the USA.

7.4 Facilities Issues

7.4.1 Capital Expenditure
There are major shortfalls addressed in the SoM’s statement about the current facilities, which means that the feasibility review taking place will be decisive as will fundraising to determine the realities for our future. The University has responded to requests for maintenance of the building since September 2018. There are EHS (Environmental, Health and Safety) issues with regard to lighting, air-conditioning, and compliance with University and state guidelines, and building and fire codes. These systemic problems are major equipment and works programs that require agreement and funding through TTU and TCVPA support.

7.4.2 Technology
Technology has been a major challenge and threat to our communication infrastructure. In 2018 the Director’s office of the SoM was still without wireless access. Additionally, over 50% of the computers at SoM are over 8 years old. The one-time cost to bring us up to university mandated standards is close to $140,000 so that we can begin the 3-year turnover and budget accordingly. This should be a $90,000 budget line. We currently do not have any budget line for technology upgrades, maintenance and turnover.
From the beginning of Fall 2019 the following actions are proposed for implementation to address this issue...

- Purchase and upgrade close to 45 computers for faculty and begin a comprehensive three-year plan for leasing/purchasing across SoM and installing appropriate software for our music programs;
- Enhance mechanisms for recital scheduling;
- Consolidate databases to eliminate duplicated information and data-entry;
- Re-establish connections with alumni;
- Invest in innovative technology initiatives to lead to enhanced commercial engagement;
- Enhance box office and social marketing.

There are significant marketing, teaching and student challenges requiring resolution in order to enhance technology capacity to match the current business strategy in ways that are not currently defined or provided for to address market expectation: students, audiences and donors.

### 7.5 Faculty Performance Assessment

Based on the following Key Performance Indicators (KPI), we can assess the faculty profile as per the TCVPA and SoM rubrics, which emphasize:

- Student profile and accomplishments
- Intellectual leadership
- Research profile
- National and international reputation and ongoing invitations
- Professional relationships

#### 7.5.1 2013-2019

The SoM faculty load has grown incrementally by 21% over the past five years. We have benefitted from TA appointments, although we would ask for parity with the other Units in the College, given that the SoM has increased SCH by 9% and accounts for 52% of the TCVPA enrollments. T&D have been funded to expand their TA lines: were we to receive comparable TA funding, we would be eligible for 6 to 22 more positions, depending on weighting formulae.

One concern is how our general staff support has not kept pace with the growth in student and faculty population. A number of positions are funded from differential tuition rather than the state salary lines, which is unnecessarily costly, as this arrangement requires that we fund benefits packages as well as salaries from tuition.

In 2019, academic salaries are expected to increase marginally, while faculty loads are anticipated to increase by a larger percentage. At some point these workloads, which are
already close to double the university standard, and the student--staff ratio will both be adversely affected.

The large-scale non-major courses are now largely offered from the VPA College, and we find ourselves competing with the program of TCVPA in some specific areas, which in turn hinders our ability to grow SCH.

<table>
<thead>
<tr>
<th>Unit</th>
<th>Sections</th>
<th>Advisors</th>
<th>Undergrad</th>
<th>Grad</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art</td>
<td>350 (18%)</td>
<td>1</td>
<td>236</td>
<td>38</td>
</tr>
<tr>
<td>T&amp;D</td>
<td>278 (14%)</td>
<td>1</td>
<td>137</td>
<td>41</td>
</tr>
<tr>
<td>VPA</td>
<td>18 (.5%)</td>
<td>1</td>
<td>0</td>
<td>83 (supervised in Schools)</td>
</tr>
<tr>
<td>Music</td>
<td>1358 UG (67.5%)</td>
<td>1 (recommend adding .5 position)</td>
<td>389</td>
<td>167</td>
</tr>
<tr>
<td>Total</td>
<td>2004</td>
<td></td>
<td>720</td>
<td>290</td>
</tr>
</tbody>
</table>

To achieve a credible level of undergraduate support in advising the School of Music should add one full staff position and a cross-skilled staff members to support each semester's course build.

<table>
<thead>
<tr>
<th>Unit</th>
<th>Approx. Grad Enrollment</th>
<th>Grad Advising/Admissions/Oversight Dedicated Faculty Load Credit Hours</th>
<th>Grad Dedicated Staff Load</th>
</tr>
</thead>
<tbody>
<tr>
<td>T &amp; D</td>
<td>70</td>
<td>ca. 2</td>
<td>1</td>
</tr>
<tr>
<td>English</td>
<td>180</td>
<td>3 + 6</td>
<td>1.5</td>
</tr>
<tr>
<td>Chemistry</td>
<td>90</td>
<td>3 + committee</td>
<td>1</td>
</tr>
<tr>
<td>History</td>
<td>70</td>
<td>3 + 3</td>
<td>1</td>
</tr>
<tr>
<td>Music</td>
<td>170</td>
<td>3 (recommend adding +3)</td>
<td>1</td>
</tr>
</tbody>
</table>

To achieve a credible level of graduate support in advising the School of Music should add .5 (or 50% increase) in a staff support role and 6 more hours (or three times the current allocation) toward faculty course relief.
One of our biggest challenges resides in the fact that the state provides only 27% of our staff talent salaries. With 75% of staff talent funding coming from other sources, we are still 3% less equipped in our talent support than was the case 5 years ago. This erosion of essential funding occurs at the same time that we have experienced 19% growth in our student body and 20% growth in our performance calendar. We are, in short, being asked to do much more, with less. Such growth mandates additional specialized talent to support the administration and operations.

For reference: in another program of comparable stature, 32 FTE staff positions supported a student body of 615 students; this is in marked contrast to TTU SoM's 20 staff members who are 17.34 FTE but provide essential support. Again, we are punching above our weight, and we ask the university and the College to consider allocating additional Staff funding for the School of Music program.
The School of Music is doing all it can to diversify and generate increases in our revenue base. We will explore an increase to our summer programs and to core offerings online. At the same time our revenue for applied one-on-one teaching is the costly non-negotiable in any music program.

It is hoped that the options of increased internal revenue and the allocation of premium funding will be considered to ensure the SoM will achieve the quality leverage of our peers.

7.6 Present Position: 2018-2020

<table>
<thead>
<tr>
<th>Student profile:</th>
<th>Student numbers</th>
<th>Student numbers</th>
<th>Growth Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>328</td>
<td>392</td>
<td>20%</td>
</tr>
<tr>
<td>Graduate</td>
<td>208</td>
<td>245</td>
<td>18%</td>
</tr>
</tbody>
</table>

Exhibit 5.
The above discussion represents a significant shift in student enrollment strategy, greater emphasis on graduate and international enrollment contributes to enhanced financial performance. The corresponding assumption is that excellence in teaching, research and supporting technology tactically matches the shift in emphasis.
SECTION 8.0
STRATEGIC OBJECTIVES

The Texas Tech University and the TCVPA Objectives

TTU has created a key strategic plan, and so has the TCVPA.

8.1 Metrics

The following metrics were established during the 2018 planning sessions and come directly from the Advanced SWOT analysis the faculty provided.

8.1.1 Five Basic Pillars

1. Brand
2. Competitiveness
3. Experience
4. People
5. Resources

8.1.2 Seven SoM Specific Key Focuses

1. Academic & Artistic Excellence
2. Education Programs & Services
3. Community Outreach & Communications
4. Institutional Technology
5. Business Enterprise & Institutional Effectiveness
6. Development & Advancement (Marketing & Strengthen SoM revenue base)
7. Building & Facilities

8.1.3 Twelve Tactical Areas of Review

1. Student Profile 7. Staff Profile & Development
2. Graduate Education 8. Instrument Collection
4. Faculty Structure & Leadership 10. iMuse Academy
5. Current Programs, Curriculum & Study Opportunities 11. TTUMusicHub
6. Student Services & Support 12. Infrastructure
In addition, the following topics were identified as key drivers for the metric analysis. Each of these contributes to the SoM’s six value-chain goals:

1. Learning & Teaching
2. Research
3. Wellness
4. Diversity
5. International Plans
6. Virtual TTUMusicHub & iMuse Academy
7. TTU’s 100th Anniversary in 2023

The SoM’s Value-Chain Goals
- Attract and retain world-class educators and administrators.
- Attract and retain world-class students.
- Develop Tier 1 research and performance.
- Develop key benefaction for the School of Music.
- Place graduates in key roles leading music education and our global industry.
- Build iconic new building, designed for Creative Activity, Research, Learning and Teaching.
- Recognition as the Cultural Capital of West Texas, Texas’s premier music education institution and among the top 40 music programs in the world.

Metrics
- Ranking
- Revenue
- Commercial engagement
- Multi-modal Learning
- Diversity
- Internal & External Communication
- Professional Development
- Research
- TTUMusicHub & iMuse Academy
- International Plans
8.2 School of Music Objectives

The School of Music has developed its own complementary benchmark as 1:10:40 (First in Texas, best Ten in the US and among the top Forty programs in the world).

8.3 Mission

“*To Educate, Inspire and Mentor Accomplished Music Scholars, Performers and Educators.*”

The TTU TCVPA School Music (SoM) is recognized as a leading music school in Texas and one of the national leaders in music education with a long-established track record in the training of world-class musicians. The SoM stated objective is to build on past achievements to attain 1:10:40 no later than 2023.

The current Director, Professor Kim Walker, was appointed on 1 July 2018. Since that time the results reflect six months of consolidation and preparation for structure and strategic direction of support the School of Music. Major challenges have been the financial budgeting and pre-allocation of $100k more than funds available prior to her arrival, and a reduced contribution by the University to the online tuition ($100k less than previous years) and a lower contribution of CAF funds than in previous years that the College partially restored.

The following areas, referred to in the SoM Strategic Plan 2019-23, will have wide ranging impacts on the future directions of the SoM.

The **International Commercialization of Music Education** will mean that countries such as China, India, Russia, Brazil, Africa, and Southeast Asia will generate a huge demand for currently unmet music instruction resources in music education, instrumental, vocal, conducting and arts management.

The **partial international deregulation of the university sector** and online programs will open the SoM up to increased local, national and international competition, not only competition for students but also for faculty.

The **National Review by NASM in 2022** will impact the SoM future. The previous report supports the faculty profile of and cites how poor facilities at TTU are deficient in a several areas. Importantly, we have been warned that we will not pass another accreditation visit without a new venue, whether through extensive renovation or a new building. It will be critical that we have a feasibility study concluded, and plans undertaken for phase 1 of renovation or a new building project. Furthermore, these
reviews will require additional faculty resources to manage them and additional physical and administrative resources to service them. The SoM Institute project is seen as a key way forward that elides the most immediate demand for new facilities.

At some points in the past years, the College has provided financial support to grow the Theatre & Dance program from 17% to 20% of the TCVPA offerings. This has borne results. However, during the last five-year period the Theatre & Dance faculty grew their SCH by only 1% and in the same five-year period, the SoM grew their SCH by 9%.

The SoM can no longer maintain quality with the current restrained resources. Even a 2% drop at the SoM will affect the entire TCVPA budget and we ask that consideration be given to support the expansion of SoM TA lines, resources for technology and travel to restore the SoM reach and recruitment. This will help us increase SCH by 10% which would have marked improvement for the TCVPA overall.

The decline of the Art faculty SCH has affected the entire college and we welcome the arrival of a new Director who will also need support and time to grow the recruitment and retention in the faculty of Art.

Note: The Director of the School of Music conducts 83 (63 faculty and 20 admin staff) annual reviews, the largest number of faculty reviews of any campus administrator at TTU. The School of Music hosts 53 major events, a gala event, and close to 650 recitals each year which draws on the weekends and evening time of faculty and the Director in ways that are unique to the School of Music. The School of Music has over 214 Graduate students to advise and will need to expand quality faculty supervision in this area.

Respectfully, I anticipate that the current Associate Director positions dedicate far more time than the current one-course relief and during the budget process we shall explore improved structural support for the Associate Directors and in particular the Graduate program for the SoM.

The point here is that the time involved in such processes is not proportional to a 30% split across three faculties and we respectfully ask that both the financial and practical structures be evaluated and considered to ensure the proportional balance of vitality, growth and opportunity for the School of Music. If the School of Music can grow 5% per annum, the overall net result will benefit all parts of the TCVPA.
SECTION 9.0
STRATEGIC AREAS

In line with the University Core Areas there are six Key Goals for SoM:

- To strengthen and develop the academic and artistic qualifications of Faculty and academic support staff
- To elevate the academic and artistic qualifications of entering students
- To develop a curriculum for 21st century
- To serve as a cultural catalyst in the enrichment of the intellectual and cultural life of Lubbock, Texas and the USA (local to global)
- To foster a climate of inquiry to stimulate creativity, innovation and research
- To strengthen revenue base

In line with these issues and the School of Music's 1:10:40 goal the following strategic areas are to be addressed in this document and reviewed as regularly as appropriate:

Exhibit 6. SoM Strategic Business Plan
A. Academic and Artistic Excellence
   • Student Profile
   • Graduate Education
   • Research and Creative activity
   • Faculty Structure and leadership
   • Music and Global Wellness: RENEW

B. Education Programs and Services
   • Current Programs, curriculum and study opportunities
   • Student Services and support
   • Staff Profile and Development
   • Instrument Collection

C. Community Outreach and Communications
   • External and International Relations
   • TTUMusicHub & iMuse Academy
   • Web Portal

D. Institutional Technology
   • External and International Relations
   • iMuse Academy
   • Web Portal
   • Infrastructure

E. Business Enterprise and Institutional Effectiveness
   • Infrastructure

F. Development and Advancement
   • Marketing
   • Revenue base

G. Building & Facilities
   • Feasibility
   • First Phase

9.1 Academic & Artistic Excellence

The critical key to the achievement of academic and artistic excellence is that the Faculty profile be of international status to attract the world's finest students at undergraduate and graduate levels.

9.1.1 Student Profile (immediate)
The current physical ceiling on numbers, due to building capacity, has been largely exceeded. We will generate increased numbers of applicants for the available positions and increase the quality by:

   • Encouraging students to think of music performance as a profession.
   • Encouraging students to think of music teaching as a profession.
• Compelling current teachers of music to seek graduate degrees in order to continue as school music teachers.

The increased competition for student positions should ensure that a higher quality of undergraduates is accepted into the SoM.

A target composition was chosen because it is deemed to be achievable, sustainable and appropriate for the delivery of quality performance. A comparison of the 2015-2023 load with the target load is as follows:

**STUDENT PROFILE**

<table>
<thead>
<tr>
<th></th>
<th>Student load 2015</th>
<th>2018</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>61%</td>
<td>62%</td>
<td>70%</td>
</tr>
<tr>
<td>Postgraduate</td>
<td>39%</td>
<td>38%</td>
<td>30%</td>
</tr>
</tbody>
</table>

This represents a shift in student strategy with greater emphasis on Graduate students contributing to enhanced financial performance with the assumption that a corresponding excellence in teaching, research and facilities with supporting technology matches tactically the shift in emphasis.

It should also be noted that a small portion of our SCH are generated by students from other faculties. Combined degrees and pathways will further enhance the diversity of the student profile and revenue generation.

**9.1.2 Graduate Education (2019)**

As graduates not only enhance the reputation of the SoM through the talents that have brought them to graduate status, so too does the teaching and research resource that is inherent in their future education. To this end, the student experience available to the graduate needs to be as attractive as possible. The SoM is therefore committed to ensure that the needs of these students are catered to.

The SoM is committed to develop, implement and promote a suite of integrated public and private sector music education programs (including short courses, executive education and lifelong learning executive courses) that are distinctive, comprehensive, and have contemporary relevance and academic integrity.

The steps towards the achievement of these strategies are as follows:
• Ensure successful integration of the TTUMusicHub & iMuse Academy into the faculty as a center for professional lifelong learning, with a strong professional engagement focus.
• Establish a task force to develop a faculty-wide, innovative model for graduate and professional development education, including program proposals and a business plan.
• Develop a distinctive “brand” image that will facilitate promotion of blended format education (professional experience + education + training) and professional development.
• Investigate collaboration with major international music programs through the delivery of joint education programs.

9.1.3 Research and Creative Activity
The reputation of any university lives and dies on the quality of its research. It is incumbent therefore that the SoM monitor, maintain and support progress in areas identified through a Faculty Research Plan (tbd) in order to ensure that the output, quality and impact of Faculty research are of world-class standing.

Looking forward the plan is to:
• Develop the next iteration of the Faculty Research Plan, ensuring alignment with Faculty strategic objectives.
• Integrate Rubrics.
• Provide leadership for the faculty’s response to the University and integration of research requirements.
• Mentor faculty members towards enhanced research documentation and activity.
• Develop internal database of graduate students, progress and completions schedule.
• Audit current research and develop a comprehensive database of all funded and published projects.

9.1.4 Faculty, Structure and Leadership
The SoM is to refine the structural and leadership arrangements (academic & administrative) in order to best serve the faculty, its stakeholders and to optimise strategic opportunities. The talent imbued in the faculty members is the SoM’s greatest asset. A new Associate Director of Learning & Teaching position has been created to ensure that this talent is used most efficiently.

This involves:
• Blended, innovative teaching styles;
• Review of curriculum;
• Short term residencies and distance learning on line;
• Assessment of other delivery systems (distance learning, web-based lessons, pre-recorded lessons) where “one to many” functionality makes more efficient use of talent;
• Recruitment of the finest faculty members who will attract top graduate students who in turn will attract finest undergraduate talent;
• Additional Chair endowments to work on with the Dean.

The following steps need to be taken:
• Investigate possible move towards single multi-disciplinary arrangement rather than “units” for musicology/composition/arts music, along with an integrated approach to strategy, governance, and leadership;
• Ensure ongoing academic leadership through appointment of Associate Directors and a redefined role for Associate Directors and chairs of disciplines;
• Formalize academic succession planning;
• Appoint new positions to strengthen and diversify faculty outcomes including Student Services and Administrative Manager, Coordinator TTUMusicHub & iMuse Academy, Manager Technology;
• Develop a number of centralized, shared administrative support areas.

9.2 Education Programs & Services

Against a backdrop of ongoing success in educational programs and services, a full review of curriculum (Grad and now undergraduate) and programs to assure that the SoM continues to offer programs that are unparalleled in their excellence and second to none in faculty quality and curricular innovation is underway.

So and the TTUMusicHub & iMuse Academy will implement a program in lifelong learning that provides meaningful experiences for all ages in music, creativity, special courses, and online education for teachers, special offerings at SoM and in Costa Rica, Seville and other locations for alumni during the summer and winter breaks, and internet based-courses that draw upon distance education.

9.2.1 Current Programs, Curriculum & Study Opportunities (immediate)
The SoM will continue to deliver innovative and leading-edge programs that meet both Texas THECB and international benchmarks and expectations, particularly with regard to curriculum and study opportunities.

The following action steps have been put in train with the intention of ensuring the relevance of the 21st century music curriculum:

Undergraduate:
• Review and consolidate existing program offerings, both undergraduate and grad;
• Establishment of a Curriculum Task Force to review undergraduate programs and forward revision to Office of Planning and Assessment (2019 Fall);
• Enhancement of Faculty Honors program;
• Continue to internationalize the curriculum in all undergraduate programs.
Graduate:

- Review and consolidate existing program offerings, both undergraduate and grad;
- Graduate Studies Committee to benchmark all degrees with multi-year plan for review of all programs;
- Review PG Opera, and pedagogy programs. (2020 review current Conducting and Master of Music degrees);
- Implement a best-practice model for Faculty professional exchange programs;
- Actively develop, promote and financially support study abroad and exchange opportunities, particularly outbound, that are strategic (for the Faculty) and attractive (for students).

9.2.2 Lifelong Learning and Short-Term professional courses:

- Position TTUMusicHub & iMuse Academy to offer short-term executive style courses, short-term courses relevant for SoM and other musical institutions; teach some elite talent;
- Grow the TTUMusicHub & iMuse Academy by 50 elite students over the next two years
- Offer professional development courses such as Piano technology course.

9.2.3 E-Learning strategies: TTUMusicHub & iMuse Academy Task Force to be implemented 2019 Fall

9.2.3.1 Student Services & Support
In order to make the student experience an attractive one it is incumbent of the Strategic Plan to develop and provide enhanced, comprehensive and integrated support services that focus on the whole student life cycle, as well as the delivery of a broader range of life-long student services.

The steps towards achieving this are as follows:
- Develop and instigate a plan to expand the provision of student services to incorporate the principles of the student lifecycle model
- Develop relations with high school programs and non-tertiary talent
- Raise progression rates, particularly for international students and undergraduate to graduate students
- Commence the establishment of undergraduate and grad career guidance, mentoring, placement and follow-up
- Commence the establishment of an online database for student and alumni CVs with recommendation letters
- Establish a Performers’ Agency – Musicians’ for Hire site
- Develop a Faculty-specific graduate tracking system, integrated into the alumni.
- Develop multi-year annual alumni events
• Continue to build and manage alumni, business and professional relations both nationally and internationally
• Develop quicker notification and scholarship award process
• Work with TCVPA and TTU on systems improvement to assist student candidature

9.2.3.2 Faculty Profile & Development (Immediate)
The academic and staff profile needs to address the gender and diversity balance, and to build in the flexibility to face the current challenges and any future developments.

To attract and retain the best the following steps have been started:
• Continue to give priority to appointments in strategic areas
• Ensure attractive and sustainable employment
• Be able to offer competitive packages, offered in a timely manner
• Develop leadership capabilities and opportunities across the Faculty
• Ensure timely, relevant and strategic professional development opportunities for academic and administrative colleagues
• Continue to provide relevant, effective and sustainable teaching and research support for all faculty
• Establish projections on desired state of faculty to admin talent ratio

9.2.3.3 Instrument Collection
If the School of Music is to reach 1:10:40 then its instrument stock must be of the highest quality. It is some years since the instrument stock was reviewed and an audit exercise is currently underway. In particular the quality of the piano and string collection is under par and must be urgently addressed. Consistent with business plan and best practice SoM must ensure the optimal tools for faculty and students are accessible to provide world-class programs.

Plans are underway to achieve the following:
• Procure new Steinway pianos
• Begin multi-year program to purchase 40 string instruments
• Develop maintenance plan for instruments ($200k pa)
• Establish an asset management and replacement systems for AV, IT and instruments
• Develop a monitored equipment loan scheme to support teaching and performance requirements
• Apply to external and internal sources for instrument collection development in emerging areas
• Technology support for research [$250k investment]
9.3 Community Outreach and Communications

Through the School of Music TTUMusicHub & iMuse Academy, SoM will be developing a specific Open Music Academy (Supporting The Arts Reaching Students) outreach program for West Texas that revitalizes the role that the SoM plays as a music education institution and cultural development agency to enhance opportunities for students and teachers in regional areas, to develop skills and to increase community engagement with music.

On the national level, we will collaborate with organizations and venues that share our commitment to the arts and education, and to expand opportunities for students at the Texas Tech University.

In order to more closely align our educational and artistic mission, we will integrate guest artists, lecturers and organizations into our educational programs.

To develop professional practice skills for our students we will leverage the excellent relationships already established by faculty members with LISD. There is the potential to establish a concert alliance across regional West Texas to deliver interactive music sessions to over 5000 primary and secondary school aged students.

9.3.1 External & International Relations

SoM objectives in this area are as follows:

- Develop a coordinated approach, including clear policies and guidelines with regard to external relations and communications
- The enhancement of international links (including collaborative learning links through world-class distance links, blended residencies and exchange of faculty)
- Focus on both Artistic and Educational external relations
- Alliances with top tier of fine international music programs

Engaging with the external environment will support the University’s strategic objective of improved engaged Scholarship in the community. There are several steps that are currently being activated by the SoM:

- Admin support with responsibility for developing, implementing and monitoring national and international travel, and external relations policies and procedures
- Enhance support for media and communications with additional staff
- Appoint a Marketing Representative to support strategic plan
- Take an active role in public debate regarding cultural affairs
- Develop and promote a distinctive “brand” image, particularly with regard the provision of Graduate, distinctive undergraduate and TTUMusicHub & iMuse Academy education programs
• Continue progress towards the long-term goal of achieving valuable international alliances
• Strengthen alliances with Lubbock and Texas based visual arts, dance and drama professions
• Send representation to National Boards and international AEC, NASM, ICFAD, and TAMS conferences
• Increase the public profile of the SoM through targeted media campaigns
• Support new and existing initiatives in regional areas
• Support the development and implementation of revenue raising projects
• Use distance education to bring together alumni and friends with key staff for conversations about important institutional issues
• Appoint an Events Manager to work with concert program
• Undertake and support fundraising to endow Opera program
• Undertake and support fundraising to endow 10 Chairs
• Develop productive relationships with corporate partners to support our related activities
• Immediately plan for the 100th anniversary in 2023

9.3.2 iMuse Academy and distance education
The globally competitive nature of the higher education market illustrates how technology is vital to the world of higher education and the SoM. We need to make better use of media, marketing and technology to engage more people in SoM and increase our capacity as an institution. Several colleagues have taken on extra responsibility as we strategically review our current situation to plan for the future.

As electronic music becomes more and more of an academic goal for graduates as well as undergraduates we are developing, implementing and promoting a suite of music education programs catering to three levels:
• Accredited degree for University students
• Lifelong learning
• Professional development

The School of Music must play a leading role in demonstrating the importance of music in the artistic, intellectual and spiritual life of all students.

9.4 Risk Analysis

9.4.1 Major risks and mitigations
Any strategy document needs to include an analysis of the risks associated with the achievement of the plan and the mitigation strategy in place in the event of those risks occurring. Risks should be examined and assessed as acceptable or unacceptable. For
each unacceptable risk a mitigation plan should be in place which will bring the mitigated risk back to an acceptable level.

9.4.2 Cost and benefit projections
In summary, support structure expenditure of approximately $10 million over ten years is needed to achieve the desired outcome. Income associated with the strategy will be generated by increased graduate enrollments, income from our marketing efforts to donors, sponsors and the concert attending public.

Statement of assumptions on which strategies are based
This strategy document is based on assumptions that are considered reasonable at the time of writing but need to be enunciated to support the outcomes we are anticipating.

- Political Stability.
  No allowance is made for the destabilization by way of election or financial crisis within the Federal Government, State Government, Local Government or University that could reduce the current funding stream from regulatory bodies. Such eventualities cannot be mitigated outside the continued maintenance of the SoM's positive contribution in the minds and agendas of the decision makers.

- Ongoing association with the University.
  No allowance is made for the possibility that Texas Tech University may decide to relinquish control of the SoM as a faculty or change the relationship with the SoM which takes away its ability to define its own strategies and plan its own future within the J.T. & Margaret Talkington College of Visual and Performing Arts.

- Continuity of current leadership of SoM.
  All strategic plans depend on the ongoing support of the senior academics and admin talent who sponsored the plan in the beginning. Each new management presidium will have its own views as to how to apply a strategic plan. However, it is reasonable to say that any plan is designed to be flexible and is merely a springboard for change as the circumstances change.

- Value increase.
  Budgets included are calculated on the simplistic assumption that the annual average index increase will be 2% as based on an historical averaging. Short courses for school and studio teachers and the provision of classes for lifelong learning. It also is the prime feeder for future tertiary students.
9.4.3 Audience Development

The audience development (enlargement) objective is tied to SoM’s educational mission rather than to a revenue-generation goal. This goal furthers the SoM’s education mission on two levels: healthy audiences ensure satisfying performance opportunities for students, and providing non-SoM affiliated students, faculty, staff and community members with enriching experiences that deepens their appreciation for the musical arts.

Available tactics for development/enlargement:

1. Literature
2. Web
3. Media Relations
4. Social Media
5. Direct Mail
6. Telephone Recruitment of Presidential Merit Scholars
7. Advertising
8. Campus/University and Community Outreach
9. Development of Mini-Campaigns
10. Resources
11. Evaluation
12. Recruitment Videos
13. High Quality recordings
14. Outreach concerts
15. Recruit competition winners
16. Host and tour ensemble programs

There is limited funding budgeted for this area and we will need to work with the TCVPA Marketing and Communications leadership in maximally effective ways.

A media-based communications structure with the students, faculty or alumni and staff needs to be developed to showcase the many exciting achievements, and musical accomplishment worldwide of our faculty, students and alumni.

A realistic budget needs to be addressed. New materials need to be developed, and an ongoing publicity and marketing strategy will need to be addressed.

9.5 Customer Analysis

SoM customers can be segmented into the following list:

- Concert attendees from Lubbock, Regional West Texas, interstate & international tourists
- Student undergraduates, local, national and international
• Graduate students, local, national and international
• High School music students
• Music Teachers both studio and schools
• Non-Music majors
• TTUMusicHub & iMuse Academy students and course attendees
• Casual, non-degree distance learners

9.5.1 Audiences:

• Arts media
• Top administrators of the leading K-12 schools organizations
• School of Music and Goin’ Band alumni
• Practicing professionals who are not alumni
• Prospective faculty
• Music educators
• Business community
• General public
9.5.2 Student Recruitment
- Prospective undergraduate students – top qualified are the priority target audience. Typically these students have played their instrument for many years, had private lessons for five years or more, been involved with youth orchestras, and had significant performance experience. For voice students, these are usually students who have had some private instruction and whose vocal experience training is classical. Current priority is to identify geographic growth markets for undergraduate recruitment (top schools and regions) as well as graduate
- Parents of prospective undergraduate students
- Private music teachers
- Public and private school music teachers

9.5.3 Audience Development
- Texas Tech University students, faculty and staff --students are the priority, then faculty and staff
- General public in Lubbock and surrounding areas
- West Texas for touring ensemble events

9.5.4 Corporate and Special Programs
- Alumni event
- Scholarship event
- Gala
- VIP invites to other concerts

9.5.5 Customer buying decision process:
- Desire to study with specific teacher
- Upgrade of professional skills and/or qualifications
- Research
- Professional development
- Personal Interest in subject
- Personal development
- Passion for music
- Family involvement

In addressing the central and rich place the performing/visual arts and humanities occupy, the University should see as its audience the following:

- Faculty, Administrators and general staff including the arts, science and professional departments and units
- Texas Tech University, and SoM students
- Texas Tech Alumni
- Texas Tech Board of Regents Senate
- Texas Tech Foundation
- TAMS
- NASM
- Lubbock Business Leaders
- Governor’s Office and political leadership of Texas
- Texas business and community leaders
- External funding agencies/ Corporate Sponsors
- K-12 teachers and administrators throughout Texas

### 9.5.6 Summary of major customer related issues

Our customers consist of individuals who wish to enhance their musical education either for required qualifications to become a teacher or musician or for personal interest reasons. Strategies are being put in place to ensure that each user and each motivation is reviewed and acted upon. Many users have multiple motivations and the matrix of users and motivation is a wonderful patchwork.

An emerging customer base of lifelong learners and amateurs who wish to refine musical skills are a growing industry which SoM is responding to with public concerts / lectures / conferences and through the new TTUMusicHub & iMuse Academy.

### 9.6 Competition for Staff & Students

The widening of the market for music education also leads to greater competition amongst the education providers for staff, academics, researchers and strategic alliances. The SoM currently has a 70-100% applicant yield largely determined by scholarship funds being available. For every available spot at the SoM there are 2 to 3 applicants. These numbers will only be maintained by ensuring the highest quality of education and student experience is vigilantly maintained.
SECTION 10.0
Strategic Position & Research Analysis

“The amount of money one needs is terrifying...” - Ludwig van Beethoven

2017 - 2018 Expenses of Music Units - Public Institutions:

Over 400 Majors

Specific Instructional, Operational and Performance Expenses

<table>
<thead>
<tr>
<th>Specific Instructional, Operational, and Performance Expense</th>
<th>Number of Institutions</th>
<th>Reporting 5th Percentile</th>
<th>Reporting 25th Percentile</th>
<th>Reporting 50th Percentile</th>
<th>Reporting 75th Percentile</th>
<th>Reporting 95th Percentile</th>
<th>Average</th>
<th>SoM Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty/Professional Travel</td>
<td>21</td>
<td>$35,000</td>
<td>$62,000</td>
<td>$110,000</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$140,925</td>
<td>$130,314</td>
</tr>
<tr>
<td>Graduate Scholarship</td>
<td>20</td>
<td>$31,758</td>
<td>$339,600</td>
<td>$1,227,915</td>
<td>$2,166,101</td>
<td>$5,663,958</td>
<td>$2,151,535</td>
<td>$32,393</td>
</tr>
<tr>
<td>Guest Artists</td>
<td>18</td>
<td>$15,594</td>
<td>$46,152</td>
<td>$60,000</td>
<td>$120,808</td>
<td>$305,000</td>
<td>$125,646</td>
<td>58,242</td>
</tr>
<tr>
<td>Instructional Supplies</td>
<td>20</td>
<td>$2,195</td>
<td>$3,700</td>
<td>$31,000</td>
<td>$56,082</td>
<td>$130,500</td>
<td>$51,189</td>
<td>46,166</td>
</tr>
<tr>
<td>Library (collection development)</td>
<td>7</td>
<td>$440</td>
<td>$1,000</td>
<td>$17,000</td>
<td>$142,775</td>
<td>$221,976</td>
<td>$76,565</td>
<td>-</td>
</tr>
<tr>
<td>Library (performance scores)</td>
<td>13</td>
<td>$13,720</td>
<td>$17,800</td>
<td>$26,000</td>
<td>$37,000</td>
<td>$62,689</td>
<td>$34,282</td>
<td>$17,800</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>20</td>
<td>$6,900</td>
<td>$11,500</td>
<td>$20,750</td>
<td>$37,810</td>
<td>$51,757</td>
<td>$26,537</td>
<td>$15,480</td>
</tr>
<tr>
<td>Operating Services</td>
<td>13</td>
<td>$9,600</td>
<td>$18,000</td>
<td>$40,000</td>
<td>$150,000</td>
<td>$437,415</td>
<td>$127,960</td>
<td>-</td>
</tr>
<tr>
<td>Postage</td>
<td>20</td>
<td>$980</td>
<td>$6,375</td>
<td>$15,000</td>
<td>$24,358</td>
<td>$30,600</td>
<td>$15,585</td>
<td>$15,585</td>
</tr>
<tr>
<td>Printing / Duplication</td>
<td>20</td>
<td>$5,750</td>
<td>$10,000</td>
<td>$39,042</td>
<td>$68,251</td>
<td>$162,969</td>
<td>$54,063</td>
<td>$30,084</td>
</tr>
<tr>
<td>Public Relations and Fundraising</td>
<td>17</td>
<td>$8,746</td>
<td>$20,000</td>
<td>$30,000</td>
<td>$119,100</td>
<td>$240,000</td>
<td>$75,937</td>
<td>$21,438</td>
</tr>
<tr>
<td>Artists / Lectures</td>
<td>12</td>
<td>$10,538</td>
<td>$30,228</td>
<td>$54,000</td>
<td>$383,484</td>
<td>$733,642</td>
<td>$219,511</td>
<td>$30,789</td>
</tr>
<tr>
<td>Student Recruitment</td>
<td>20</td>
<td>$4,900</td>
<td>$9,713</td>
<td>$22,500</td>
<td>$32,183</td>
<td>$150,151</td>
<td>$51,613</td>
<td>$30,244</td>
</tr>
<tr>
<td>Student Travel</td>
<td>18</td>
<td>$13,400</td>
<td>$21,250</td>
<td>$50,000</td>
<td>$88,355</td>
<td>$339,926</td>
<td>$91,935</td>
<td>$369,047</td>
</tr>
<tr>
<td>Student Wages</td>
<td>21</td>
<td>$30,000</td>
<td>$63,000</td>
<td>$100,000</td>
<td>$303,467</td>
<td>$550,000</td>
<td>$154,882</td>
<td>$74,206</td>
</tr>
<tr>
<td>Technical Services</td>
<td>21</td>
<td>$7,000</td>
<td>$45,000</td>
<td>$65,000</td>
<td>$114,413</td>
<td>$191,850</td>
<td>$91,867</td>
<td>$39,112</td>
</tr>
<tr>
<td>Technology Services</td>
<td>20</td>
<td>$2,355</td>
<td>$13,250</td>
<td>$30,143</td>
<td>$58,750</td>
<td>$164,390</td>
<td>$74,135</td>
<td>$54,238</td>
</tr>
<tr>
<td>Telephone / Fax / Elec. Communications</td>
<td>20</td>
<td>$990</td>
<td>$6,617</td>
<td>$19,380</td>
<td>$35,000</td>
<td>$80,050</td>
<td>$25,140</td>
<td>$31,764</td>
</tr>
<tr>
<td>Undergraduate Scholarships</td>
<td>21</td>
<td>$116,000</td>
<td>$336,000</td>
<td>$582,350</td>
<td>$1,653,870</td>
<td>$2,179,100</td>
<td>$1,004,375</td>
<td>$314,162</td>
</tr>
<tr>
<td>All Other Expenses</td>
<td>19</td>
<td>$19,170</td>
<td>$35,335</td>
<td>$200,000</td>
<td>$667,212</td>
<td>$1,826,692</td>
<td>$477,842</td>
<td>$80,519</td>
</tr>
</tbody>
</table>

TOTAL BUDGET for 2017 - 2018: 21 $863,000 $1,399,585 $2,962,000 $6,353,365 $13,878,004 $15,696,086 $1,399,585

Source: 2017/2018 Higher Education Arts Data Services (Independent International Accreditation Body)
Chart represents average expenses and percentile rankings for various budget categories and totals.
2018 Public Institutions & SoM Comparisons of Expenses of Music Programs
Over 400 Majors 25th & 95th Percentile, National

<table>
<thead>
<tr>
<th>Specific Instructional, Operational, and Performance Expense</th>
<th>Number of Institutions</th>
<th>25th Percentile</th>
<th>95th Percentile</th>
<th>SoM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty/Professional Travel</td>
<td>21</td>
<td>$62,000</td>
<td>$150,000</td>
<td>$130,314</td>
</tr>
<tr>
<td>Graduate Scholarship</td>
<td>20</td>
<td>$339,600</td>
<td>$5,663,958</td>
<td>$32,393</td>
</tr>
<tr>
<td>Guest Artists</td>
<td>18</td>
<td>$46,152</td>
<td>$305,000</td>
<td>$68,242</td>
</tr>
<tr>
<td>Instructional Supplies</td>
<td>20</td>
<td>$8,700</td>
<td>$130,500</td>
<td>$46,168</td>
</tr>
<tr>
<td>Library (collection development)</td>
<td>7</td>
<td>$1,000</td>
<td>$221,976</td>
<td>-</td>
</tr>
<tr>
<td>Library (performance scores)</td>
<td>13</td>
<td>$17,800</td>
<td>$82,689</td>
<td>$17,800</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>20</td>
<td>$11,500</td>
<td>$51,757</td>
<td>$15,480</td>
</tr>
<tr>
<td>Operating Services</td>
<td>13</td>
<td>$18,000</td>
<td>$437,415</td>
<td>-</td>
</tr>
<tr>
<td>Postage</td>
<td>20</td>
<td>$6,375</td>
<td>$30,600</td>
<td>$15,589</td>
</tr>
<tr>
<td>Printing / Duplication</td>
<td>20</td>
<td>$18,000</td>
<td>$162,969</td>
<td>$38,084</td>
</tr>
<tr>
<td>Public Relations and Fundraising</td>
<td>17</td>
<td>$20,000</td>
<td>$240,000</td>
<td>$21,438</td>
</tr>
<tr>
<td>Artists / Lectures</td>
<td>12</td>
<td>$30,228</td>
<td>$733,642</td>
<td>$30,789</td>
</tr>
<tr>
<td>Student Recruitment</td>
<td>20</td>
<td>$9,713</td>
<td>$150,151</td>
<td>$30,244</td>
</tr>
<tr>
<td>Student Travel</td>
<td>18</td>
<td>$21,250</td>
<td>$339,926</td>
<td>$369,047</td>
</tr>
<tr>
<td>Student Wages</td>
<td>21</td>
<td>$65,000</td>
<td>$550,000</td>
<td>$74,206</td>
</tr>
<tr>
<td>Technical Services</td>
<td>21</td>
<td>$45,000</td>
<td>$191,850</td>
<td>$39,112</td>
</tr>
<tr>
<td>Technology Services</td>
<td>20</td>
<td>$13,250</td>
<td>$164,390</td>
<td>$54,238</td>
</tr>
<tr>
<td>Telephone / Fax / Elec. Communications</td>
<td>20</td>
<td>$6,617</td>
<td>$80,050</td>
<td>$31,764</td>
</tr>
<tr>
<td>Undergraduate Scholarships</td>
<td>21</td>
<td>$336,000</td>
<td>$2,179,100</td>
<td>$314,162</td>
</tr>
<tr>
<td>All Other Expenses</td>
<td>19</td>
<td>$35,338</td>
<td>$1,828,692</td>
<td>$80,519</td>
</tr>
</tbody>
</table>

TOTAL BUDGET for 2017 - 2018: 21 institutions

<table>
<thead>
<tr>
<th></th>
<th>Reporting</th>
<th>25th Percentile</th>
<th>95th Percentile</th>
<th>SoM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment Purchases</td>
<td>19</td>
<td>$23,911</td>
<td>$352,921</td>
<td>$236,721</td>
</tr>
<tr>
<td>Leases and Rentals</td>
<td>13</td>
<td>$11,589</td>
<td>$52,659</td>
<td>$12,561</td>
</tr>
<tr>
<td>Repairs</td>
<td>17</td>
<td>$10,000</td>
<td>$81,105</td>
<td>$45,838</td>
</tr>
</tbody>
</table>

10.1 Strategic Scenarios

Three possible scenarios emerge from the above analysis:

10.1.1 Scenario 1: Status Quo

Current budget submission stands with Faculty unable to achieve financial and non-financial KPIs or stated goal of 1:10:40. Status quo, whereby funds diminish in 2019.
The potential to attract graduate students is dependent on the faculty being able to promote itself as a world class music school which requires significant investment in technology and faculty.

The reliance on winning funding through internal funding schemes creates uncertainty and hampers the faculty’s ability to plan strategically, with all the attendant limitations and associated additional costs of operation and considerations of human resources (CIF and HEAF for example).

The faculty's capacity to grow investment income is reliant on philanthropy and capacity to develop and foster future relations with potential donors.

There is limited financial capacity to invest in commercial engagement such as TTUMusicHub & iMuse Academy.

### 10.1.2 Scenario 2: Improved funding

Improved funding in the form of academic enrichment or premium funding would certainly allow the Faculty to move closer to status of 1:10:40. This increase to the baseline funding, while less than one science lab, would make all the difference.

### 10.1.3 Scenario 3: Utopia Model

In this ideal future the TTUMusicHub & iMuse Academy and the University funding models generates an additional $500,000 resource base.

In aspiring to 1:10:40 no later than 2023, the 100th Birthday for School of Music, the following steps are required to bring us towards this model:

- University Revision of funding strategy
- Student Profile to shift as outlined (scholarships needed)
- Curriculum Reform (in progress for 2019 roll-out)
- Research venue including recording and AV infrastructure to enhance research productivity
- TTUMusicHub & iMuse Academy
- RENEW and Research Center
- Benefaction
SECTION 11.0 KEY DRIVERS

The quality of our graduates depends on the quality of their learning environment, performance and educational opportunities and their motivation to excel. Learning and teaching quality is the outcome of carefully planned and executed scholarly activity that provides a context in which individual aspiration can flourish. It is our view that all activities that involve music students contribute to their final professional capacities and therefore that we must support their development through scholarly, innovative, intentional and engaging teaching.

At the core of our program we recognize the strengths that come with diversity (cultural, racial and international). This diversity also represents different musical orientations (such as composition, performance or education), and differences in background (musical, educational and cultural). Both students and teachers at the School of Music bring with them strong contributions based on these differences that enrich the overall musical learning environment. Above all, creative work requires recognition of these personal and scholarly attributes, in order to flourish.

1. Learning & Teaching
2. Research
3. Wellness
4. Diversity
5. International Plans
6. TTUMusicHub & iMuse Academy
7. TTU's 100th Anniversary in 2023
Our Teaching and Learning Plan identifies five strategic goals:

1. Continue to promote the pursuit of artistic and academic excellence within a dynamic and socially responsive educational environment;

2. Continue to build a learning and teaching environment responsive to the evolving needs and diverse professional pathways of musicians in the 21st Century;

3. Maintain and extend the School of Music’s commitment to providing an outstanding student experience;

4. Promote and support research-enhanced and inquiry-led teaching and learning as an integral aspect of faculty culture and;

5. Support and celebrate teaching excellence and the fundamental importance of teaching to faculty identity.

These goals and their associated strategic and operational plans provide a clear pathway to the articulation of our current approaches. Now, we support and extend these goals to
align with the university and College strategic plans, through continued focus on our ongoing excellence and internationalization, accompanied by some specific intentions for growth.

Firstly, our new Strategic Plan explicitly acknowledges that the student experience is our reason for existing. Hence, our strategies are now encapsulated in a Learning and Teaching Plan. Additionally, we identified some key action areas where we chose specific attainable objectives: the quality of student learning, the quality of student experiences, student assessment, teaching, and curriculum.

11.1.1 Objective: Student Learning Quality

Action 1. To ensure that there is a culture of responsiveness to students.
Action 2. To foster creativity in formal and informal settings.
Action 3. To use technology appropriately and consistently so as to support multi-modal learning.
Action 4. To promote a seamless experience where written advice (such as the handbook) and practice cohere.
Action 5. To encourage international experiences, through student mobility, tours and technology and increased international student enrollments, expanded study abroad and key international alliances.
Action 6. To encourage students to engage with communities through participation and leadership in academic and artistic community engagement.
Action 7. To develop a scholarly culture, leading students to enroll in further studies and research degrees.
Action 8. To improve the technology and infrastructure in learning spaces.

11.1.2 Objective: Assessment Quality

Action 1. Develop consistent performance assessment protocols and criteria for students and course reviews (academic progress and as well as applied performance areas).
Action 3. Develop a process of providing formative assessment for performance students.
Action 4. Ensure that students are not over-assessed.
Action 5. Align SoM assessment policy and practice with Texas Tech University policies.
Action 6. Include assessment processes in units of study (UOS).
Action 7. Ensure comparability of honors assessment between units and with main campus.
11.1.3 Objective: Teaching Quality

Action 1. Use scholarly approaches to develop the capacity of faculty members (i.e. research time, travel, professional development).
Action 2. Develop a process to communicate best practice pedagogy.
Action 3. Focus on the quality of student experience through the regular evaluation of teaching.
Action 4. Alignment of SoM graduate attributes with NASM and external metrics.
Action 5. Systematize professional development through workshops and other opportunities.
Action 6. Foster peer learning about teaching through inter-unit reflective practice (i.e. cross unit exam panels)
Action 7. Recognize teaching quality throughout the faculty, and through targeted applications to the Teaching Academy and by recognition through awards and grants.

11.1.4 Objective: Curriculum Quality

Action 1. Regularly review courses within programs.
Action 2. Ensure that core programs are relevant and maintain relevancy to professional work.
Action 3. TTU systems.
Action 4. Ensure that online-iLearning is supported in all units using a phased introduction (information dissemination, basic teaching/learning, innovations - including migration to Blackboard, MusicFirst, etc.)
Action 5. Examine student workload across curriculum and clarify total student load.
Action 6. Examine current curriculum and explore potential for new certificates, new courses, and evaluation of others.
Action 7. Maintain benchmarking and establish collaborations with other national and international peer and aspirational institutions.
11.2 RESEARCH:

The School of Music is committed to expanding existing international collaborations, conversations, and partnerships with ground-breaking universities and conservatories in Europe, Latin America, together engaged in exploring the concept of “art as creative research”—leading to new modalities, curricula, and roles for music and related art forms in building transnational awareness and education, with a particular mission to ensuring transformative undergraduate research experiences.

There are three major sectors of activity, all deeply involved with engaged practices (plus additional niche sectors), which enrich our Faculty research; these include:

1) Artistic research and creative activity
2) Teaching and learning research
3) Music and wellness research

11.2.1 Components of research sectors at the School of Music

- Artistic Creative Activity – Composition and Professional Performance
- Scholarly Research
- Educational Research and Engagement
- Arts Practice Research
• Cognitive and Psychological Arts Research
• Medical/Wellness and Music Research

The University Rubrics for faculty research use a scale from 1 (low) to 5 (high).

We believe that faculty members who have gained a tenure-track faculty position here at TTU may legitimately be held to have demonstrated exceptional achievement, and thus to merit an overall ranking of 5.

Over the course of a career a selection of 5s and 4s is appropriate for appointment at the level of Professor. This does not preclude engagement with balanced activities commonly viewed as 1 and 2, as these deliver an essential foundation for the overall culture of research, and student mentoring in research, present at the School of Music.

**11.2.1.1 Current SoM RUBRICS**

The Director will ascertain the general trajectory of work and reward professional growth over a rolling three-year period. Although a faculty member’s record may include many types of activities, the five levels of assessment generally may be determined as follows:

**Ranking 1 – Primarily LOCAL impact**

Examples: Local orchestras, community engagement, School of Music lectures, colloquia, and the like. (Rating can be higher if innovating, leading or impacting diversity, and/or increasing cultural capital).

**Ranking 2 – Primarily South Plains REGIONAL Impact**

Examples: Lubbock Symphony Orchestra (LSO) and other similarly-sized ensembles, Lubbock Moonlight Musicals/Moonlight Broadway, TTU campus-wide lectures.

**Ranking 3 – Primarily TEXAS impact**

Examples: Featured roles in LSO performances, Lubbock Moonlight Musicals/Moonlight Broadway, invited Summer Festival appearances, TMEA, State-wide invitations and recruitment events, presentations at regional/chapter meetings of scholarly societies.

**Ranking 4 – Primarily NATIONAL impact**

Examples: Major Symphony Orchestra (e.g. Colorado Symphony, Phoenix Symphony), Festival, Opera Company, Performing Arts Center. Featured/invited...
panellist or speaker at regional/chapter meetings of scholarly societies. Peer-reviewed journal publication.

**Ranking 5 – Primarily INTERNATIONAL impact**

Examples: Internationally or Nationally acclaimed Symphony Orchestra, Festival, Opera Company, Performing Arts Center (e.g. Lincoln Center, Kennedy Center, Covent Garden). Conference presentation at leading scholarly society (e.g. AMS, SMT, SEM, ICMPC), publication in leading peer-reviewed journal, book publication.

For all of the rankings above, work that will be considered during a given evaluation year is largely (but not exclusively):

1. Work published during that year, with relevant factors being the type of publication, publisher and place of publication as per examples above;
2. Work submitted and awaiting publication;
3. Work in progress, i.e. research projects currently in progress including artistic or creative endeavors;
4. Research undertaken and consultancies undertaken during the year with relevant criteria being the length of the contract, sponsor or organization, first-named consultant and others in a project;
5. Grants currently held or applied for during the year; criteria principally include first named investigator, other researchers, and outcome pending (successful/unsuccessful);
6. Conference, colloquium, and seminar presentations;
7. Research Development: improved research capacity that has evolved over the review period (e.g. workshop attendance, use of research techniques);
8. Awards and Recognition: formal recognition faculty have received in the past 5 years.

To support our faculty and graduate students we outline the following strategies and methods of engagement.

**11.2.1.2 Faculty Engagement**

- Gain agreement with all faculty members – starting with Unit chairs – about 1) the meaning and importance of research and creative activity and 2) how it will be recognized within and beyond the School of Music;
- Encourage all tenure-track faculty to be active in and recognized for research and creative activity, with time devoted to these being recognized through the workload model;
• Host annual research showcases for internal faculty and students in the DMA and PhD programs;

• Host annual themed symposia, inviting national and international researchers and performers;

• Given that not all performance or professional practice is recognized by the current rubrics as research, develop:
  a) Clearer articulation of the international-level research and scholarship activity requisite in preparing performances and other forms of research;
  b) Refined research statements that articulate both the rubrics and research content worthy of modeling;
  c) Research training opportunities for faculty;
  d) Greater understanding of the concept of creative activity as constituting research. Some faculty are concerned about the difference between professional practice and research; we; we might lead discussion upon and clearer articulations of this dynamic, in Texas and with our national partners;
  e) Recording and publication models that can develop organically into research and commercialized products.

11.2.1.3 Links and Networking

• Develop international alliances to support research activity;

• Attract mentors from outside the SoM to expand and help redefine faculty concepts, and build collaborative research activity;

• Establish research consortia focusing especially on shared and collaborative research activity;

• Foster interdisciplinary short-term and long-term partnerships within the University, particularly with TCVPA, and the disciplines of humanities, health sciences, social science, medicine, business and media & communication;

• Use research to leverage innovation and entrepreneurship in the areas of commercial engagement, merchandizing, and branding with external commercial industry partners;

• Develop, articulate, and advocate on behalf of links between research activities and learning & teaching activities.
11.2.1.4 Developing Research Capacity

- Use the SoM’s undergraduate and pre-college programs (band/choir/orchestra camps, String Project, etc.) to introduce an awareness of and preparation for research-focused activities;

- Have students in all degree programs requiring recitals prepare program notes for their degree recitals, meeting appropriate research expectations;

- Secure TA and GPTI scholarships for PhD and DMA students, especially international students. Such scholarships should recognize diversity targets and be distributed across PhD, DMA, MM degrees for academic, performance and composition areas, and emphasize supporting and developing research within those areas;

- Target Fulbright and Rhodes Scholars for TA positions;

- Develop projects for PhDs and Postdocs that reflect faculty research interests, student needs, and emerging research areas;

- Recruit TA, RA, and GPTI appointments to specific projects that can be overseen by current faculty;

- Equip all tenure-track faculty to supervise DMA and PhD students, with the aim of having all faculty listed as potential supervisors;

- Develop a bid (grant) for establishing a Center of Creative Excellence, based on faculty expertise in composition, curating, researching, and performing;

- Integrate technology with research. RENEW can support the technological requirements of researchers, while digital and eJournal projects provide routes for the publication of research outputs;

- Continue to develop a culture of using TTU’s internal grant systems, and especially target grants for seed funding with the expectation that an increasing number of faculty will be assisted to apply to external competitive grant schemes;

- Encourage and fund faculty to attend national and international conferences, while ensuring that faculty members who read papers at conferences will publish in journals and other forums that ensure these publications will be counted according to the relevant rubrics;
• Work with SoM facilities staff and TTU library staff to identify and secure resources critical to faculty and student researchers.

The Plan in Your Hand

11.2.2 2019 Strategic Research Overview

11.2.2.1 Overview
A range of exciting and innovative research initiatives is ongoing throughout the School of Music. As we expand our capacity for groundbreaking scientific research, three initiatives characterize the broad areas of focus for the direction of our efforts; details follow.

11.2.2.2 The Resonance and Neuroscience Wellness (RENEW) Initiative
RENEW will utilize cutting-edge quantum and resonance-based technologies and devices to accurately diagnose and effectively treat a range of physiological imbalances in a non-
invasive manner that carries minimal risk of any kind to individuals undergoing these therapies. The initial stages of this project will focus on data acquisition and analysis to demonstrate the effectiveness of these diagnostic tools, and the efficacy of treatments both independently and in tandem with one another, to address a series of issues impeding wellness and optimal human experience.

11.2.2.3 The TTUMusicHub & iMuse Academy Project
Within the next two years, the School of Music will seek to deploy distance-learning technology as part of a series of outreach and research projects aimed at gauging and improving the perception of both higher education and the arts in regional, underserved communities. We will specifically focus upon rural communities whose distance from the Texas Tech campus may prevent their students from engaging with the School of Music in a meaningful, ongoing manner. The iMuse Academy will afford Texas Tech an effective platform for research into the perception of higher education in historically rural areas, as well as inquiry into the means of improving Texas Tech’s outreach to these areas.

11.2.2.3 National Institutes of Health (NIH) & the Arts Initiative in Medicine (AIM)
Under the aegis of the J.T. & Margaret Talkington College of Visual and Performing Arts’ CH Foundation Arts Initiative in Medicine (AIM) seed program, the School of Music will expand its research methodology in syncretic ways with a range of medical and scientific partners. Our faculty will pursue individual and collaborative projects in the pursuit of federal funding for music-based aphasia, neurodiversity, PTSD, and Alzheimer’s treatments, among other ongoing inquiries.
The SoM Wellness & Global Engagement Paradigm

- Utilization of cutting-edge technologies to address a range of health and wellness concerns.
- Enormous potential for commercialization of arts-based scientific research.
- First of its kind in the United States.

Resonance and Neuroscience Wellness (RENEW)

- A leading incubator for interdisciplinary study and education on behalf of vernacular musical and dance forms around the world.
- Concentration on arts as a process-based means of building and enriching communities.

Vernacular Music Center (VMC)

- A new program offering at Texas Tech: we will seek to train researchers in and practitioners of this essential intersective field between the arts and medicine.

Music Therapy Program

- Uniting experimental and computational methodologies, PeARL seeks to bring the pure sciences into the realm of the arts for the strengthening and enrichment of performers across disciplines and forms.

The Performing Arts Research Lab (PeARL)
Intersection of Music & Science

**NEUROSCIENCE**
Research interests in evaluation of diagnostic and treatment efficacy

**QUANTUM AND RESONANCE THERAPIES**
Revolutionary applications of new technologies to a range of health and wellness concerns

**COMMUNITIES**
Use of arts as a process-based means to build and enrich communities through artistic experiences

**ENTREPRENEURSHIP**
Development of innovative tools uniting the arts with medicine and the sciences for delivery to the market

**INTERDISCIPLINARY STUDIES**
Research and teaching interests cross geographic, disciplinary, and methodological boundaries

**GLOBAL ENGAGEMENT**
Bringing the world to Texas Tech and Lubbock through globally-linked research and performance experiences

**MUSIC THERAPY**
Development of a new degree program to bring music therapy into the academic life of the Texas Tech School of Music

**DATA SCIENCE**
Bringing the power of data analytics and computational sciences to the arts

**MEDICINE IN ARTS**
Enriching the lives of artists and audiences through research approaching fundamental artistic questions in a scientific manner

**ARTS IN MEDICINE**
Creating new roles and impacts for the arts in medical and clinical settings
The Resonance and Neuroscience Wellness (RENEW) initiative will build upon cutting-edge technologies to bring new therapeutic and wellness diagnostic, evaluative, and treatment tools to populations with a range of clinical concerns and challenges. RENEW will act as a focal point for emerging research that unites the arts with scientific treatments to address some of the greatest health challenges of our time, bringing its findings to market through an active program of artistic entrepreneurship.

Global engagement and interdisciplinary studies are at the heart of the Vernacular Music Center, where the arts meet history, culture, and most importantly, community. The VMC seeks to drive research, education, and advocacy for the world's folk and traditional art forms by preserving, studying, and applying the world's art to the betterment of communities and the edification of audiences and participants worldwide. The VMC is a major intersecting point for the School of Music with other academic disciplines and institutions nationwide.

The Performing Arts Research Lab (PeARL) leverages interdisciplinary methods and computational techniques to explore fundamental questions regarding the composition, performance, and reception of music, theatre, dance, and the visual arts. Cognitive psychology, linguistics, information retrieval, and music theory all play roles in PeARL's sweeping new conception of interdisciplinary artistic research and methodology.
11.2.3 Global Engagement

The SoM is bringing the world to Texas Tech and Lubbock globally-linked research, performance experiences, Study Abroad, visiting scholars, and outreach. The School of Music is committed to expanding existing international collaborations, conversations, and partnerships with ground-breaking universities and conservatories in Europe, Latin America, Africa, and Asia, together engaged in exploring the concept of “art as creative research”—leading to new modalities, curricula, and roles for music and related art forms in building transnational awareness and education.

11.2.3.1 TTU Arts Practice-Based Research

The School of Music, and this Strategic Plan, prioritize expanding the horizons of the standard music curriculum through a global lens. The SoM fosters an enhanced, twenty-first-century understanding of the western classical music tradition as one part of an interconnected continuum of worldwide musical cultures and traditions. The Music Education division and the Vernacular Music Center will take the lead in expanding existing international collaborations, conversations, and partnerships with ground-breaking universities and conservatories in Europe, Africa, Asia, and Latin America, together engaged in exploring the concept of “art as creative research”—leading to new modalities, curricula, and roles for music and related art forms in building transnational awareness and education. The Music Education division recruits globally and engages in worldwide collaborations. TTUAPR (Arts Practice Research), a swiftly-expanding worldwide area in the study of the creative process, is led by the Vernacular Music Center.

11.2.3.2 The Vernacular Music Center

Global engagement and interdisciplinary studies are at the heart of the Mission of the Vernacular Music Center, where the arts meet history, culture, and community. The VMC seeks to drive research, education, and advocacy for the world’s participatory, community-based folk and traditional art forms by preserving, studying, and applying participatory arts to the betterment of human populations and the edification of audiences and participants worldwide. The VMC provides unique and innovative contributions to the SoM’s overall research and advocacy missions:

• Researching questions and teaching interests across geographic, disciplinary, and methodological boundaries as leaders in curriculum redesign, interdisciplinary collaboration, and reconception;
• Contributing to campus, campus-community, regional, and global recruiting/outreach;
• Enhancing and leading in diversity initiatives for recruitment and curriculum, and in meeting NASM requirements;
• Hosting unique ensemble experiences (Early Music, Celtic/North European, Balkan, mariachi, tango, and others) and partnering with VMC-originated community organizations;
• Imagining and executing flagship Devised-practice-based stage and theatrical shows, and maintains deep and vital ongoing collaborations with TTU Theatre & Dance colleagues as well as with national and international Dance program(s);
• Training emerging professionals to use the arts entrepreneurially and in collaboration with medicine and the sciences for the betterment of communities worldwide;
• Maintaining ongoing partnerships with regional, national, and international organizations, while also engaging in active, evolving, and accessible public programming and community service;
• Offering the Vernacular Music Center Scholarship;
• Serving as initiator and host of innovative conferences, including:
  • TTU Arts Practice Research (odd years)
  • The Electric Guitar in American Culture (even years)
11.3 WELLNESS:

The SoM Wellness & Global Engagement Paradigm

- Utilization of cutting-edge technologies to address a range of health and wellness concerns.
- Enormous potential for commercialization of arts-based scientific research.
- First of its kind in the United States.

- A leading incubator for interdisciplinary study and education on behalf of vernacular musical and dance forms around the world.
- Concentration on arts as a process-based means of building and enriching communities.

Resonance and Neuroscience Wellness (RENEW)

Vernacular Music Center (VMC)

Music Therapy Program

The Performing Arts Research Lab (PeARL)

- A new program offering at Texas Tech: we will seek to train researchers in and practitioners of this essential intersective field between the arts and medicine.
- Uniting experimental and computational methodologies, PeARL seeks to bring the pure sciences into the realm of the arts for the strengthening and enrichment of performers across disciplines and forms.
11.4 DIVERSITY:

11.4.1 Contributions to Diversity

The TTU School of Music brings together performers, scholars, teachers, and learners representing diverse cultural, musical and educational background from six continents and many languages.

In the context of an interdisciplinary College, the SoM's people, topics, events, audiences, and mission are a literal embodiment of inclusive excellence in thinking, doing, and communicating.  

As with all artistic endeavors, the SoM knows that strength in diversity is essential to a non-profit’s ability to achieve social impact. At the same time, commitment to diversity also requires sustainability, comprehensive assessment, adequate resources, and capacity

---

10 Columbia University President Lee Bollinger, writing in the Chronicle, suggests that to invite “people… from diverse parts of society and to educate them in that context…[is] the very essence of what we mean by a liberal or humanistic education.” We seek diversity within faculty and staff as well as within course content and call for “exploring the interconnectedness of faculty and diversity inside and outside the learning and research process.” TTU's own multicultural core requirement states that: “Students graduating from TTU should be able to demonstrate awareness and knowledge of distinctive cultures or sub-cultures – including but not limited to – ethnicity, gender, class, political systems, religions, languages, or human geography.”
for faculty/staff engagement. These are key ingredients essential to ensuring a sustainable, responsive culture of transparent communication, opportunity, and awareness.

Great performances, just like life, don’t simply come together through a homogenous blend of harmony. Instead, new opportunities and education require the contrast and excitement that emerges from a blend of diverse experiences, divergent points of view, and contrasting backgrounds and cultures.

In the creative arts, education, and today’s finest business solutions it has been proven that divergent and culturally inclusive approaches promote a spirit of partnership, leadership and innovation. In short, diversity makes organisms, organizations, and orchestras grow stronger, and ultimately it is the robust organizations who transform the world.

Therefore, we place a high value on building international and locally diverse teams. Building effective teams ensures we can innovate better solutions and create game-changing results.

With the expansion of our graduate program, we draw international students from 23 nations who opt for TTU as a first-choice destination. Since 2011, a previously 97% US and largely Texas based Music program has transitioned to 67% US and 33% international students: in our programming, our research reach, our faculty, and our student body, we are key contributors to the University’s drive for internationalization.

This expanding musical ecosphere is inclusive of performance, research and teaching musical/cultural traditions of the past 1000 years, from around the world, with a diverse set of regional, national, and international communities and partners.

Our largest cohort of self-reported ethnicities of our US graduate students would be 15% Hispanic, followed by 5% African American and 4% Multi-Racial. However, numbers are but a small measure of diversity, and as we strive to expand these quantitative metrics, the real test resides in our ongoing development of a daily way of life and institutional culture that is open to new approaches and different cultural understandings and prioritizes respect and tolerance.

11.4.1.1 Finding solutions means:

1. We will commit to diversity as a core value within our own organization: hiring talent that reflects a range of perspectives, experience, backgrounds and cultures.
2. We will recruit from diverse candidate pools, employing extensive professional networks, strategic partnerships, targeted sourcing and other broad-based approaches.

3. We will foster inclusive environments that encompass transparency and trust across teams in the classrooms, the committees, the teaching studios, and the concert platforms.

4. We will prioritize leadership development to engage alumni networks and international opportunities.

5. We will support our expanding faculty and student profile, to mirror both the intellectual freedom and universal openness of a leading research university. We will situate a commitment to inclusive excellence at the heart of our priorities and achievements.

6. We will insist upon equitable treatment and the diversity inherent in a flourishing learning environment. While diversity issues and inclusivity issues are complementary, they are not identical. Dealing with tenure cases, hiring processes or admissions, we recognize that biases may exist, and we commit to effective diagnosis of and solutions for them.

7. The SoM commits to facilitating, enhancing, and leading dialog and collaboration toward shared diversity goals at the SoM and across the TTU campus, with particular sensitivity to the contributions of formerly silenced or marginalized parts of the population.

8. We will support our diverse community through mentoring, ensuring role models from a range of cultural backgrounds and a commitment to supporting tolerance, dignity and diverse cultural choices.

9. We commit to ensuring a range of diverse audiences, musical genres, and opportunities through our public concert programs and ensemble programs: visible to close to 200,000 guests each year and the millions of people who view our events live on television or web-streaming, we must visibly and vocally embody the diversity we support.

10. We commit to being 20% more diverse as a faculty and student body by the 2023 Centenary.

**11.4.1.2 A Strategy to Comprehensive Diversity Work**

1. Establish a Faculty or TCVPA committee to champion strategy, needed infrastructure, and networks to carry it out.

2. Appoint SoM faculty member to the University committee on Diversity and Inclusion. (Lauryn Salazar 2019). Request that D&I brief SoM as to “next steps” in relation to institutional mission.

3. Develop 3-year institution-level goals (SoM) for diversity that are linked to institutional (TTU and TCVPA) mission in these areas.

4. Generate an action plan to enact strategies and coordinate an evaluation plan with Director and Associate Director L&T to monitor progress.
5. Use data and feedback to monitor progress, make adjustment and mid-course corrections, and learn about “what works”.
6. Share results of best practice and successes to increase understanding and commitment both in the SoM and across TTU campuses.
7. Appoint a faculty Diversity Officer.
8. Enhance both linguistic (Spanish, Chinese, English) and ADA accessibility and compliance in SoM website and related text-based materials.
9. Conduct an audit of our recruitment and selection, tenure and promotion, graduation rates, retention and work-life issues relevant to gender and diversity.
10. Create a SoM Civility Code of Conduct/Policy document.
11. Institute a school-wide community engagement course, featuring learning and concert activities provided to under-served areas of Lubbock on and off campus, with students from all degree programs contributing to this Service Learning-designated course.
12. Partner with the Burkhart Center for Autism Education and Research, Covenant Children’s Hospital, Costa Rica Wellness Summer Program, and other community-based organizations.

11.4.1.3 Critical Components of Diversity Capacity

- Sufficient levels of human resources and internal expertise to mount a comprehensive diversity effort;
- Sufficient time for a broad base of campus constituencies to plan, implement, and monitor the work;
- Sufficient financial and material resources to support comprehensive efforts, plus a broad awareness of available resources;
- Opportunities and mechanisms to communicate and engage with the campus community about the work.

The SoM embraces the TCVPA’s Strategic Plan (CSP), which dedicates one of twelve goals specifically to diversity and inclusivity. We offer one enhancement for tactic for the CSP’s 5/2/2 and one additional tactic for CSP 5/2/5 as outlined below:
TCVPA GOAL 5: Promote diversity and inclusive access to study and practice of the arts

OBJECTIVE 5/1: Create a strong, inclusive and supportive TCVPA community
Tactic 5/1/1: Provide curricular offerings, research projects, and performances and student experiences that expand beyond the traditional Western European canon.
Tactic 5/1/2: Facilitate student and faculty projects informed both by disciplinary specificity and interdisciplinary collaboration.
Tactic 5/1/3: Create forums to build TCVPA community on a regular basis (i.e. Dean’s Lecture Series, brown bag lunches, student speakers, industry speakers, etc.).

OBJECTIVE 5/2: Recruit, enroll, retain and support diverse students
Tactic 5/2/1: Use diversity enrollment/retention data and forecasting (including Hanover data) to inform effective actions.
Tactic 5/2/2: Develop and formalize targeted recruitment and retention efforts for under-represented minorities (URM), including Historically Black Universities, regional universities and community colleges.
Tactic 5/2/3: Create clubs, activities, educational opportunities, and events that foster an inclusive and engaging climate for all.
Tactic 5/2/4: Pursue articulation agreements that provide smooth pathways for community-college students to a four-year degree.
Tactic 5/2/5: Add a section on creating a recruitment and retention plan aimed at Hispanic students. This would fit in with TTU’s goal of achieving full HSI (Hispanic Serving Institute) status. In order for TTU to become a full HSI, the university must maintain Hispanic enrollment at 25% percent every term.)

OBJECTIVE 5/3: Attract, support, and mentor a diverse faculty
Tactic 5/3/1: Recruit faculty from institutions, agencies, and forums with significant numbers of Hispanic candidates, other under-represented minorities (URM), and women.
Tactic 5/3/2: Work with TTU’s Office of Diversity, Equity & Inclusion, and TLPDC to improve search and hiring procedures, including requiring implicit bias training for search committees.
Tactic 5/3/3: Restructure faculty positions and curricula to appeal to URM candidates.
**Tactic 5/3/4:** Encourage faculty professional growth through and beyond tenure, including opportunities for promotion and career development for women and URMs.

**Tactic 5/3/5:** Recognize faculty mentoring, diversity efforts, and engaged scholarship in merit, tenure, and promotion decisions.

**Tactic 5/3/6:** Create a TCVPA diversity/equity/inclusion task force to enhance resources and working conditions for diverse faculty.

11.4.2 Diversity & inclusion strategies & results are already in place.

The School of Music:

- Recruits with diversity in mind, across the state and beyond;
- Has a growing body of international alumni, particularly at the graduate level, and is effectively bringing them back to campus as visiting music professionals;
- Enjoys particular strengths in recruiting internationally, especially in Latin America;
- Added a new position in Ethnomusicology (which includes substantial recruiting and ensemble duties), hiring a highly distinguished faculty member to fill the position, mariachi specialist Dr. Lauryn Salazar;
- Makes pivotal contributions to the Mexican American & Latina/o Studies (MALS) program, working with the Provost’s Office and several institutional partners;
- Developed summer mariachi and tango summer camps for high school students to recruit Hispanic students as a part of the campus wide HSI (Hispanic Serving Institute) initiative;
- Has created a selection of programming for next year that will prominently feature diversity, accounting for at least 40% of the public offerings for the 2019-2020 season.
Self-Reported Ethnicities of US Grad Students

Grad Student Gender
11.5 INTERNATIONAL PLANS:

To achieve our strategic aims, the School of Music needs to establish and build upon a strategic and robust set of national and international alliances, linkages, and affiliations.

Our peer groups help us position ourselves in a global performing arts research and education market that in turn provides us key avenues for promoting our musical activity.

Our integrated vision of “creative research/performance” acknowledges that much music profession’s activity, whether performance or academic, is research driven. Supporting faculty travel for research and performance will prioritize opportunities of international interest to achieve heightened interest, build on innovative programs, and increase SoM enrollments.

Peer institutions help us establish a contemporary and globally relevant curriculum that will enhance our School of Music as an attractive destination for international quality students and faculty members alike.

Students, faculty, and admin talent benefit from these relationships as an avenue for professional development and learning exchange opportunities. The new BRIDGE
program initiated by TTU is a perfect way to begin new partnerships that will forge strong graduate enrollment and key alliances.

Our TTU President Dr. Lawrence Schovanec recently accepted the 2018 Paul Simon award for ‘Comprehensive Internationalization” from the National Association for International Educators. The SoM wants to ensure our mission, strategies, programs and results continue to support TTU recognition for overall excellence in internationalization efforts.

TTU has established a number of international exchange and/or study abroad agreements which provide annual opportunities for global engagement; these include TTU’s major international Study Abroad Centers, with possibilities for growing SoM presence there:

- **Costa Rica** – Orchestral and Choral performance, Wellness Initiative, Academic courses;
- **Seville** – Summer Music Appreciation courses, Chamber Music Festival, Summer or Spring Music Academy; Wellness Initiative.

Analogous, as well, are SoM faculty-led Study Abroad experiences, tailored to the particular needs and interests of music students, and taking advantage of access to teachers, institutions, and sites which provide unique enrichment opportunities. In turn, these faculty-led trips maximize the efficiency with which SoM students both gain SA experience and also complete Core and Music-specific curricular obligations in a timely and economical fashion.

The School of Music will explore international exchange agreements that may result in forthcoming collaborations between individual artists and teachers and, as well, top-ranked international programs and departments.

Study abroad programs are in place and offer global awareness and professional development opportunities for faculty. To this end we will:

- Identify our top nine partner educational institutions, NGOS, and international sponsorships across Asia, Latin America, Africa, and Europe based on current collaborations, professional networks, and new affinities yet to be developed. We shall review current partnerships and assess the strengths to build deeper more robust recruitment and international opportunities;
- In the mid-term, we will build a database of core curricular equivalencies available at institutions worldwide, and the staff/infrastructure necessary to administer this database in the most productive way possible.
In tandem, we will follow the model of the Rawls College of Business, and develop an in-house database of international study abroad and course-equivalency opportunities, such that TTU SoM students experience a greatly streamlined process of qualifying for and then receiving credit from their international experiences.

We will develop and implement strategies, led by SoM faculty with specific regional experience and expertise, for marketing, research alliances, and performance exchange for each region and partner.

SoM faculty with regional experience will be involved in steering / selecting / actualizing partnerships on a region-by-region basis: beginning with faculty connections in Latin America, Europe, and Asia. A series of action plans will identify who, why, what, how and when. We will:

- Develop links and affiliations with leading international and national festivals, venues and agents for performance opportunities in the US, Latin America, Asia, and Europe;
- Maintain membership and actively participate in NASM and gain membership and actively participate in the AEC;
- Build alliances with international research partners to support the School of Music's research profile;
- Identify funds and priorities to support international research activities by School of Music faculty and students including attendance at conferences, presenting papers, and joint research projects;
- Explore delivery of NASM-compliant multi-modal (e.g., combining online and in-person instruction) learning for use by partner institutions or as stand-alone options for education providers to supplement their programs;
- Maintain NASM accreditation and acquire recognition by AEC;
- Strengthen and enhance creative initiatives especially attractive to NASM;
- Explore mobility of both faculty and students through short-term residencies and formal exchange agreements and through annual student international touring opportunities;
- Explore Co-Tutelle degree offerings with partners from Europe (Sorbonne, Genève, UK);
- Establish regular international visiting artist program with documented research outcomes, funded and supported with marketing initiatives;
- Support faculty in endeavors to increase international profiles through masterclasses, jury representation at international competitions, conference presentation, inter-institutional and inter-disciplinary research, and other international opportunities;
- Develop international recruitment trips including live auditions to key markets in Asia and Latin America, expanding to bi-annual trips to Europe and South Asia;
• Increase the number and value of scholarships for international students and enhance graduate assistantships for international research students.

As we select our key partnerships, we seek to build:

• Heightened visibility;
• Increased enrollment;
• Enhanced capacity for innovative programs;
• Tangible cost-benefit possibilities.

The SoM proposes to approach this in a modular manner: Latin America, Asia, Europe; we will, in tandem, deepen one geographic footprint while laying foundations in the next.

In searching for talented students, we need to maximize university BRIDGE and fellowship structures to ensure international students can pay tuition. TTU SoM must triple the supply of scholarships necessary to compete for quality. The institutions we work with will contribute comparable resources.
Examples of recent faculty-specific and ongoing collaborations include:

**Latin America:** December 2018

**Phase 1** – Meet & propose alliance with Buenos Aires, Argentina; Teatro Colon, BRIDGE program, vernacular music invitations, a Research invitation and vice versa.

Target Goals & Sites: Set up MOUs (Santiago, Sao Paolo)

**Europe:** Summer 2019

Visit Seville – Establish agreements for projects in Switzerland, Lausanne and Geneva, and Genoa, Italy.

Visit Ireland/UK – investigate, building upon and expanding existing formal and semi-formal research and teaching partnerships at these international institutions.

**Asia** Fall 2019

Set up main recruitment and connection trips to several destinations Fall 2019 Choose 3 key alliances for the BRIDGE program.

11.5.1 ASIA

**Plan:** We will recognize and respond to area-specific partnership priorities; in Asia, these include:

- Pedagogy certification;
- Music Education Graduate degrees;
- Performance with strong chamber music and ensemble programs.

**Goal:** Thus, in Asia (for example), our goals will be to:

- Recruit talented student seeking higher degrees of prestige.
- Establish alliances with Beijing, Shanghai, Taiwan and Seoul – masterclass invitations and potential for recruitment
- Set up BRIDGE with programs above and others seeking quality graduate education.

**Phase 1:**
- Attend Hong Kong, Shanghai and Beijing
• Offer concert/master classes with TTU faculty members by invitation
• Focus on areas of their weakness and our strengths

Phase 2:
• Explore and seek invitation to contemporary music festivals
• Computer Music program center – Jennifer Jolley
  o Offer some summer scholarships for a certificate or short programs in, for example, Music Education, Music and Wellness, MM Choral Conducting; MM Orchestral Conducting: Piano Pedagogy, Mariachi and Tango for Music Educators,
  o World Music certificate
  o Band conducting certificate
  o Opera Diploma (summer program)
• Others tbd, Return invitations
• Hold auditions – recruit 10 with scholarships for MM and Bridge program.

Phase 3: Host a conference on global arts education.

Example:
The biennial TTU Arts Practice Research Conference provides one model by which international researchers and creative artists may engage in interdisciplinary collaboration, facilitating all faculty and students to perceive and present their creative activity—from concerts to master-classes to conferences to publications—as “practice-led research.” This model can be replicated both in Texas and abroad, to include:
• VIP Invitations
• Attendance packages to, for example, the communities of the following programs in Asia:
  o Beijing Central Conservatory of Music
  o Guangzhou-South China University of Technology
  o Hong Kong Performing Arts Academy
  o Hong Kong Baptist University
  o Seoul, Korea National Arts University
  o Shanghai Conservatory of Music
  o Taiwan – Taipei
  o Tianjin
  o Xian
  o Xinghai Music Conservatory

11.5.2 EUROPE

Europe provide many exceptional opportunities for study and degree programs. We will use the Seville Campus as the basis for a chamber music festival of prominence. We will
gain prestige and build a stronger network for our students and faculty to engage in international exchange. DMA programs, for example, are still rare in Europe which favors the PhD track. Most European programs do not offer the synergistic academic/performance opportunities that TTU can support, or .5 TA stipends. Thus, Europe, like Latin America and Asia, represents a useful and actionable area for geographical recruitment and development.

Phase 1:
- Visit Seville summer 2019 to view current programs and designate best time for a short festival and funding for all related costs;
- Consider alliance with Spanish Foundation and analogous contemporary festival;
- First visit with faculty team to explore alliances and offer master classes;
- Explore invitations for our faculty to key programs/conservatories in Europe;
- Approach festivals in Germany, Italy, Switzerland to co-create a festival orchestra with one of our peer institutions.

Phase 2:
- Tour with small ensembles;
- Tour key music programs in Germany, Italy, Switzerland and have our students perform side-by-side with their students. Present one-day intensive/immersive “joint master-classes” by TTU faculty partnering with host institutions’ faculty in the rehearsal room, conference room, and on the concert stage;
- With participation from local faculty/facilitators, provide cost-effective, time- and space-efficient, and highly accessible/appealing “jump-start to Music Studies” workshop, as a recruiting tool and to significantly boost interest in international inter-institutional partnerships
- European target institutions for such partnerships and guest-teaching opportunities include:
  - Copenhagen Royal Danish Conservatory
  - Genoa/Milan
  - Geneva/Lausanne
  - Ireland: University of Limerick, University College Cork, NUI Galway, Dundalk IT
  - Scotland/UK: University of Newcastle, RCM Glasgow
  - Kärntner Landeskonservatorium, Austria
  - Kronberg Academy
  - Norway – Oslo
  - Paris Conservatory
  - Paris Sorbonne
  - Royal Academy of Music, London
  - Russia
  - Seville, Spain
  - Sibelius Helsinki
  - Ukraine
11.5.3 CANADA

Similar opportunities exist in Canada for Master classes and invitations as part of international partnerships:

- Glenn Gould School
- McGill School of Music
- Memorial University of Newfoundland
- University of Victoria
- University of British Columbia

Existing TTU SoM Faculty engagement has yielded alliances with professional or educational projects in the following countries that can yield academic and/or performance opportunities for faculty and students; a sampling of these potential partner sites includes:

- Argentina
- Australia
- Austria
- Brazil
- Bulgaria
- Canada
- Chile
- China
- Ecuador
- England
- Finland
- France,
- Germany
- Georgia
- Holland
- Hungary
- Ireland
- Italy
- Korea
- Mexico
- Panama
- Romania
- Russia
- Scotland
- Singapore
- Spain
- Switzerland
- UK
- Ukraine
- USA
- Venezuela
11.6 TTUMusicHUB & iMUSE ACADEMY:

11.6.1 Education Programs & Services

Against a backdrop of ongoing success in educational programs and services, the SoM undertook a review of curriculum (Undergraduate and Graduate) and programs to assure that the SoM continues to offer programs that are unparalleled in their excellence and faculty quality and to ensure that curricular innovation is underway.

SoM and the NEW TTUMusicHub & iMuse Academy will be implementing a program in lifelong learning that provides meaningful experiences for all ages in music and creativity, via special courses and online education for tools teachers, special offerings at our overseas campuses as well as in Lubbock at the SoM for alumni during the summer and winter breaks, and internet based-courses that draw upon distance education.

11.6.1.1 Current Programs, Curriculum & Study Opportunities (immediate)

The SoM will continue to deliver innovative and leading-edge programs that meet both Texas, national, and international benchmarks. We will continue to meet and exceed TTU expectations, particularly with regard to curriculum and study opportunities.
The following action steps have been put in train with the intention of ensuring continued relevance of our 21st century music curriculum:

**Undergraduate:**

- Review and consolidate existing program offerings, both undergraduate BM and BA;
- Establishment of curriculum review and peer assessment of undergraduate programs and forward revision to the TCVPA to commence in 2019;
- Enhancement of SoM engagement with the University Honors program (2020);
- Continue to internationalize the curriculum in all undergraduate programs;
- Enhance the TTU BM performance degree for Fall 2019;
- Launch the first Mariachi Music Education concentration;
- Consider how to create world-first Global Music Education program and a Jazz stream for the BME.

**Graduate:**

- Review and consolidate existing program offerings: MM, DMA PhD;
- Develop and implement Advanced Artist Diploma in collaboration with external Opera and Orchestra partnerships;
- Task the Graduate Committee to benchmark all degrees with multi-year plan for review of all programs;
- Review Graduate programs 2019-2020;
- 2019 review current Master of Music degrees;
- Enhance MM Performance degree Fall 2019;
- Implement a best-practice model for faculty professional and staff exchange programs Fall 2019;
- Actively develop, promote, and financially support study abroad and exchange opportunities, that are strategic (for the Faculty) and attractive (for students) Fall 2019;
- Develop and implement graduate degree in Collaborative Piano Fall 2019;
- Develop and implement graduate degree in Media Arts and Music Fall 2019.

**11.6.1.2 Lifelong Learning and Short-Term professional courses:**

- Develop TTUMusicHub & iMuse Academy to offer executive style courses, and short-term courses relevant for SoM and other musical institutions; recruit both elite and community/regional talent;
- Grow the Summer programs with an additional 50 elite students over the next two years as well as 11% growth in the band, choir, and orchestra camps;
- Offer professional development courses, such as Piano technology or Yoga for Musicians, etc.;
- Offer Mariachi and other World Music courses.

11.6.2 E-Learning Strategies: TTUMusicHub and iMuse Academy task force to be formed to review and advise next steps

11.6.2.1 Community Engagement and Life-Long Student services (2019)

In order to make the student experience an attractive one it is essential to the Strategic Plan to develop and provide enhanced, comprehensive, and integrated support services that focus on the whole student life cycle, as well as the delivery of a broader range of life-long student services.

The steps towards achieving this are as follows:

- Develop and instigate a plan to expand student services to incorporate the principles of the lifelong student lifecycle model;
- Develop relations with LISD high school programs and non-tertiary talent;
- Raise recruitment and retention rates, particularly for international students and undergraduate to graduate students;
- Establish a Musicians for Hire Web page;
- Develop a Faculty-specific graduate student tracking system, integrated into the alumni;
- Develop multi-year annual alumni events;
- Continue to build and manage alumni, business and professional relations both nationally and internationally;
- Work with TCVPA on SoM systems improvement to assist student candidature.

11.6.3 Staff Profile & Development (Immediate)

The academic and staff profile needs to be developed in order to reflect our world class standards. It should return the staff student ratio to 7:1 by 2022, address the gender balance, and build in the flexibility to face current challenges and any future developments.

To attract and retain the best the following priorities have been undertaken:

- Be able to offer competitive packages, offered in a timely manner;
- Develop leadership capabilities and opportunities across the Faculty;
- Ensure timely, relevant and strategic professional development opportunities for academic and administrative staff;
- Continue to provide relevant, effective and sustainable teaching and research support for all academic staff;
- Develop and continue to review rubrics for research, learning & teaching, and service.

11.6.3.1 Instrument Collection (2019)
If the School of Music is to reach our goals of 1:10: 40 then its instrument inventory must be of the highest quality. It is some years since the instrument collection was reviewed and so an audit exercise is necessary. In particular the quality of the piano and string collection is under par and represents an urgent area for remediation. Consistent with business plans and best practice, the SoM must ensure the optimal tools for faculty and students are accessible to provide world-class programs.

Plans are underway to achieve the following:
- Move to recognition as an All-Steinway school ($2.5 million);
- Begin multi-year program for maintenance and acquisition of instrument collection;
- Develop maintenance plan for instruments [$60K per annum rather than $5K];
- Establish an asset management and 3 year rolling replacement systems for AV, IT, computers and instruments;
- Establish a tracking system for all instruments and computers;
- Apply to external and internal sources to resource purchase for instrument collection development in emerging areas: Asian instruments, harpsichords, recorders, viola da gambas, computer instruments, and so forth;
- Technology support for research [$250k investment];
- Develop a Media and Sound (especially urgent).

It is proposed that an immediate plan be implemented to replace the piano collection and support the Dean in securing sponsors and donors for both the new building and these key assets.

11.6.3.2 Community Outreach and Communications
Through the TTUMusicHub & iMuse Academy, SoM will be developing a specific STARS (Supporting The Arts Reaching Students) outreach program for West Texas, that revitalizes the role that Texas Tech University and the School of Music plays as a music education institution and cultural development agency. Through this initiative we will seek to enhance opportunities for students and teachers in regional areas, to develop skills, and to increase community engagement with music.

On the national level, we will collaborate with organizations and venues that share our commitment to the arts and education and to expand opportunities for students at the Texas Tech University.

In order to more closely align our educational and artistic mission, we will integrate guest artists, lecturers, and organizations into our educational programs.
To develop professional practice skills for our students, we will develop a single-entry point for the professional engagement of student managed ensembles. We will establish a concert alliance across regional and West Texas to deliver interactive music sessions to over 1000 primary and secondary school aged students per year.

11.6.3.3 External & International Relations
SoM objectives in this area are as follows:

- The enhancement of international links (including collaborative learning links through world-class distance learning, blended residencies, and exchange of faculty);
- Enhance external stakeholder involvement in faculty activities;
- Focus on both Artistic and Educational external relations;
- Alliances with top tier of the finest international music programs.

Engaging with the external environment in the above fashion will support the University’s strategic objective of improved outreach and engaged scholarship as well as research and creative scholarship.

Ultimately this project aligns closely with the following TVCPA Goals:

**GOAL 2:** Increase economic resources and fund strategic/growth initiatives

**GOAL 4:** Educate & empower our students in the arts (strengthen learning)

**GOAL 5:** Promote diversity and inclusive access to study and practice of the arts

**GOAL 6:** Attract committed & high-achieving students to study in the arts

**GOAL 7:** Discover and advance knowledge, including scholarly, evidence-based, and empirical research, expand creative and entrepreneurial activities in the arts

**GOAL 10:** Promote strategic outreach and Engaged Scholarship in the arts

**GOAL 11:** Partner with communities to stimulate creativity, innovation, social and economic development through the arts

Several steps are currently being activated in support of these TCVPA goals:

- Enhance support for media and communications with TA team and admin talent;
- Work with College Development Officer to support Strategic Plan;
- Take an active role in public debate regarding cultural affairs;
- Develop and promote a distinctive “brand” image, particularly with regard to the provision of PG, distinctive Graduate and Open Academy education programs;
- Continue progress towards the long-term goal of achieving true world-class standing through international alliances;
- Strengthen alliances with TCVPA visual arts, dance and drama faculties;
- Send representation to National Boards, TAMS, ICFAD and international AEC and NASM conferences;
• Increase the public profile of the SoM through targeted media campaigns;
• Support new and existing initiatives in regional areas;
• Use distance education to bring together alumni and friends with key staff for conversations about important institutional issues;
• Appoint an Events Manager and Personnel Manager to work with concerts division;
• Develop productive relationships with corporate partners to support our related activities;
• Begin a silent phase of planning for the 100th anniversary in 2023.

11.6.4 TTUMusicHub & iMuse Academy / Distance Education

The global and competitive nature of the higher education market confirms that technology is vital to the world of higher education and the SoM. We need to embrace technology, engage more people in SoM, and increase our capacity as an institutional leader in these areas.

11.6.4.1 TTUMusicHub and iMuse Academy

As electronic music becomes more and more of an academic goal for graduates as well as undergraduates we are developing, implementing, and promoting a suite of music for media and music education programs catering to three levels:
• Accredited degree for University students;
• Lifelong learning;
• Professional development.

Planning is underway in the following areas with the intention of offering the degree specialization in 2020. We have successfully undertaken:
• Complete financial analysis, feasibility study and commercial plan;
• Investigation of collaboration with Industry partner;
• Consideration for an online recording and publication venture.
This project will be funded initially by the grants and we shall explore joint ventures with industry partners.

The TTUMusicHub & iMuse Academy spearhead plans to integrate key realms of technology and innovation for music.

What iMuse will deliver

Commercial Portal
- 1.1 Events
- 2.1 Ticketing
- 3.1 Streaming
- 4.1 Notice Board
- 5.1 Reviews

eStudio
- 9.1 Recording / Playback on-line Studio
- 10.1 Tools, MIDI etc
- 11.1 Discussion forum
- 12.1 Music exchange
- 13.1 Collaboration space

iMuse

eLearning
- 6.1 Award courses
- 7.1 Professional courses
- 8.1 STARS Academy

Research & Knowledge Exchange
- 14.1 Knowledge base
- 15.1 Research projects
- 16.1 Information exchange
11.6.4.2 Distance Education

The SoM’s major asset is the intellectual and performing capacities of the faculty. To increase access to this priceless resource for all students, it is proposed to produce programs for delivery over the internet: what is sometimes described as “multi-modal learning.” This vastly expands benefits to students without necessarily creating additional face to face and/or facilities demand. This same application, once developed, can be used to assist in the accreditation of music teachers and the provision of teacher support resources to music students in schools.

11.6.5 eStudio

This section of the TTUMusicHub and iMuse Academy project will enable the following products and services to be accessible to students (undergraduate & GRAD) and professional users and operate as a retail outlet for commercial users. It will contain the following features:
• On-line studio (recording, playback, streaming, etc.);
• Music exchange;
• Collaboration spaces;
• Discussions and forums;
• On-line publications.

And will require the following equipment:
• Servers (fully configured);
• Digital studio equipment and systems;
• A-V equipment;
• Collaboration software.

11.6.6 Web Portal (2020)

A highly important communications tool for the current generation is an effective and customer-oriented web portal, which is also a crucial means of providing publishing output.

A high-quality web portal will thus:

• Enhance TTU and TCVPA prestige through the generation of community and cultural engagement;
• Educate the public, generate awareness;
• Increase access to the Arts and event information; Turbo-charge event marketing;
• Lower administrative costs;
• Drive Arts related revenue.

Some of the many achievable benefits of web-distributed information are:

• Distributed marketing architecture;
• Real-time event posting to multiple websites;
• Demographically targeted bulk email;
• Automated survey instruments;
• Automated event data distribution to media outlets;
• Cross-selling platform;
• Consolidated Arts information database;
• Single-point data-entry (reduced costs);
• Multiple points of administrative access;
• Ticketing infrastructure (web & phone);
• Online education experiences.
### Summary of TTUMusicHub and iMuse Academy Scope

<table>
<thead>
<tr>
<th>Products and Services</th>
<th>iMUS Portal</th>
<th>iMUS Learning</th>
<th>iMUS Studio</th>
<th>iMUS Research</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Industry news, reviews and events</td>
<td>• undergraduate &amp; GRAD courses</td>
<td>• On-line studio</td>
<td>• Research projects</td>
</tr>
<tr>
<td></td>
<td>• Ticketing &amp; commercial transactions</td>
<td>• Professional courses &amp; ‘Masterclasses’</td>
<td>• Computer tools (recording, playback, streaming etc)</td>
<td>• Knowledge management</td>
</tr>
<tr>
<td></td>
<td>• Merchandizing</td>
<td>• Open Academy</td>
<td>• Music exchange</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Music streaming</td>
<td></td>
<td>• Collaboration space</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Notice boards</td>
<td></td>
<td>• Discussions and forums</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Discussions and forums</td>
<td></td>
<td>• Industry linkages</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Industry linkages</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Markets</td>
<td>▪ Retail</td>
<td>▪ Students (undergraduate &amp; Grad)</td>
<td>▪ Students (undergraduate &amp; Grad)</td>
<td>▪ Students (undergraduate &amp; Grad)</td>
</tr>
<tr>
<td></td>
<td>▪ Professional</td>
<td>▪ Professional</td>
<td>▪ Professional</td>
<td>▪ Academics</td>
</tr>
<tr>
<td></td>
<td>▪ Industry</td>
<td>▪ Retail</td>
<td>▪ Retail</td>
<td>▪ Partners</td>
</tr>
<tr>
<td></td>
<td>▪ Partners</td>
<td></td>
<td>▪ Community</td>
<td></td>
</tr>
<tr>
<td>Technology</td>
<td>▪ Servers (fully configured)</td>
<td>▪ Servers (fully configured)</td>
<td>▪ Servers (fully configured)</td>
<td>▪ (included in eLearning)</td>
</tr>
<tr>
<td></td>
<td>▪ eCommerce suite</td>
<td>▪ Cloud-based communication tools</td>
<td>▪ Digital studio equipment and systems</td>
<td></td>
</tr>
<tr>
<td></td>
<td>▪ CRM</td>
<td>▪ Collaboration software</td>
<td>▪ Media equipment</td>
<td></td>
</tr>
<tr>
<td></td>
<td>▪ Collaboration software</td>
<td>▪ Content Management System</td>
<td>▪ Collaboration software</td>
<td></td>
</tr>
<tr>
<td></td>
<td>▪ Web development software</td>
<td>▪ Digital Rights System</td>
<td>▪ Content Management System</td>
<td></td>
</tr>
<tr>
<td></td>
<td>▪ Security systems</td>
<td>▪ Continuous Publishing System</td>
<td>▪ Digital Rights System</td>
<td></td>
</tr>
<tr>
<td></td>
<td>▪ Access systems (for single sign-on, for example)</td>
<td>▪ Media equipment</td>
<td>▪ Continuous Publishing System</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>▪ Collaboration software</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Time Frame</th>
<th>Jan 2020</th>
<th>April 2020</th>
<th>June 2020</th>
<th>Jan 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial</td>
<td>$$$</td>
<td>$</td>
<td>$$</td>
<td>$</td>
</tr>
</tbody>
</table>

#### 11.6.6.1 Requirements to achieve a world-class iMuse Academy presence

It is proposed that the SoM will proceed with a phased implementation as follows:

**Phase I (Public/Private)**
- Establish consolidated infrastructure;
- Design events;
• Become a Music Hub for arts and local event information;
• Develop eLearning modules.

Phase II
• Deploy centralized Event Box Office;
• Lower overhead costs;
• Enhance access by the public.

Phase III
• Deploy marketing management technology;
• Discount administration;
• Develop online communities
• Develop sponsorships;
• Expedite merchandizing.

Whilst these phases are being implemented faculty will have the opportunity to develop educational materials for web publication for distance learning, non-music majors, and non-degree Open Academy, and for general interest students as illustrated in the following schematic.

Merchandizing The Circle
11.6.6.2 Business Enterprise & Institutional Effectiveness
The SoM's core business organization is of necessity unique in a University environment.

To achieve institutional effectiveness, it is vital that we build and diversify our business systems, service levels, and resources need to meet the needs of stakeholders and identify and adopt best business practices. This will be measured by the retention of staff and students, organizational knowledge increased, and enhanced effectiveness of operations.

11.6.6.3 Infrastructure (immediate)
Speed is of the essence. There are many steps involved in the achievement of the above objectives: these include some urgent and immediate actions. Student Administration is one of the core areas of contact with our future students. As we seek to improve our capability, we are implementing new systems to coordinate undergraduate and graduate admissions activities, including the scheduling of, auditions, interviews, and meetings with prospective students and families.

Furthermore, we need to:
- Identify key areas in order to maximize SoM goals in the financial, technological, and human resources available for staff and administrative support;
- Target loads for recruitment of undergraduate and Grad students;
- Develop streamlined systems that support all aspects of our business to meet staff and client/student needs;
- Streamline business process for master class and lecture series;
- Review workloads with a task force;
- Address succession planning;
- Advance STARS program in Open Academy;
- Offer online applications and payments for Open Academy;
- Shift to transparent web-based scheduling, finance, and facilities management;
- Conduct a strategic analysis for Office of Communications and Marketing to assess the needs of our external and internal communications and marketing strategy;
- Integrate data in order to reduce duplication;
- Institute a triennial rolling review of the 12 Priority Areas.

11.6.6.4 Development & Advancement
The development of this area is crucial in order to meet our key goals. It will ask both SoM staff and external stakeholders (including development, marketing and communications, SoM foundation, alumni association and media relations) to meet our vision. The major issue is to develop and implement our comprehensive marketing plan.
To do this we must:

- Create key events in targeted, strategic cities to create greater regional and national awareness of the SoM;
- Develop alumni seminar weekends both at SoM and external to SoM;
- Implement first class Agent and Alumni Ambassador programs.

With the partial deregulation of the tertiary sector it is more and more urgent that the revenue base be strengthened and further options to raise revenue be pursued. There is an identifiable gap between current resources and the vision for 1: 10:40. [See Section 8.]

### 11.6.6.5 Opportunities for Revenue Generation

In order to maintain current levels of staffing, service, and infrastructure the School of Music needs to increase income by a factor of 20% per year over the next ten years. The School of Music however intends to increase revenue by a higher percentage than this, by working with the university and making wise choices.

Areas being targeted are:

- Increase in undergraduate fees per annum – minimal boost;
- Increase in number of undergraduates – 25% by 2023;
- Introduction of Virtual Institute and distance education – 100% by 2023;
- Increase numbers of graduate students – 50% by 2023;
- Increase in research grants;
- Increase amount of performance income – minimal;
- Open ‘Café’ as part of concert programs;
- Increase in investment income – targeting donors and bequests;
- Reduction in tax levy by University (enhancing base support from University to address anomalies such as infrastructure, academic enrichment & performance program, One-on-One premier funding, technical support, practice teaching).
11.7 TTU’s 100th ANNIVERSARY IN 2023: SOUNDS for a Century

2023 marks the one-hundredth anniversary of the chartering of our university. The big question for us, as artists, is “How can we best celebrate this grand institution’s centenary in 2023?”

As the TTU centenary draws near in 2023, the School of Music proposes to commission over one hundred new works by composers and thought leaders to celebrate a century of musical accomplishment here in Lubbock at Texas Tech University. The strategy is to create 101 new compositions that will serve the profession, the university, the community, and will generate international recognition.

The School of Music will lead, by encouraging a diverse pool of people who have been inspired by the music of the University’s centennial history, and who best can endow the world with new musical creations across a multitude of diverse genres to inspire us all for the decades ahead.

We believe this is a very exciting venture: not only for Texas, but for the world of music. In our 95th year we want to begin welcoming luminary guests who are global doyens of composition and conducting and game-changing scholars. Their visits and our performances right here in Lubbock shall begin this project to create 101 new musical works to celebrate the centenary in 2023 and launch the sounds for our next century.

We shall begin local and extend our reach to global aspiration. When we think of Paris, London or New York… their identity, style, and global contribution to the world is largely told through the arts they have produced—their books, paintings, films, their orchestras and opera companies, their galleries and their indigenous arts.

It has been shown that developing the cultural capacity of a city and region concretely develops the economic profits of that region. The Arts encourage the highest quality, both of performance and design, in everyday choices that influence reputation and reach: through the goods that people buy, the restaurants we choose, everything from hi-tech to clothes, health care providers, healthy foods, health clubs, fine arts, and education.

As home of the Goin’ Band, we want to celebrate the TTU centenary and the century of leadership that has set us apart in the first place. On the heels of the “Americans for the Arts Impact Study” recently concluded in Lubbock, which indicates that Arts in Lubbock contribute well over $100 million to the economic vitality of our region, this “SOUNDS for a Century” initiative works to align with our town and gown goals: the city’s
campaign to complete the Buddy Holly Performing Arts Center and the University’s 100th anniversary.

With such an unprecedented and ambitious exercise, we should begin well in advance in the commission to these 101 works, both large and small, through to the centenary year. The School of Music’s 800 concerts a year are the perfect incubator to deliver these premieres through our current programming.

We shall combine a residency on campus and the commission of a major work with public masterclasses at the School of Music that will prove highly beneficial to the students. These performances in Lubbock will lead to further performances in major musical centers, with broadcasts and recordings that each share the TTU logo and brand presence.

To celebrate our century, this project can commission works for every ensemble and a sonata for each instrument and genre. Our ambition and hopes are that the final list will cover all genres of music, including rock, pop, Mariachi, band, opera, orchestra, jazz, tango, Balkan, Celtic and hip hop as well as something for the Goin’ Band!

We welcome the participation of the Lubbock community and the opportunity to bring luminary musicians and thought leaders to our illustrious campus. These new vibrant works can then become a living, breathing research project that will continue to touch the entire School of Music and the Lubbock community, to bring further prestige to the University.

As we build toward 2023, we can anticipate one of the largest ever music events and a Texas-sized celebration that will set foundations for the next century of music.

This project and others like it will ensure that each and every TTU SoM student has the opportunity to be part of a historical research/creative activity project, and that each and every faculty member will be part of the decision process to select these composers. Please support this exciting and important mission and join us on this musical venture to create a new century of music.
SECTION 12.0
Building Usage Report

12.1 Classroom Spaces

The School of Music has 12 / instructional / performance spaces available for all SoM areas within our schedule:

010 Choir Hall, 011 Band Hall, 101 Hemmle Recital Hall, 123 Classroom, 124 Classroom, 125 Classroom, 202 Opera Lab, 205 Keyboard Lab, 207 Keyboard Lab, 209 Classroom, 214 Classroom, 251 Music Education Classroom

The university recommends a minimum of 30 hours per week. Using this metric and calculating all scheduled usage in all available rooms the School of Music is used at 148%!

The following is a breakdown of each room and the hours per semester and per week. All entries are rounded to the nearest hour:

<table>
<thead>
<tr>
<th>Room</th>
<th>Hours Per Semester</th>
<th>Hours Per Week</th>
<th>% Target Utilization (based on 30hrs per week)</th>
</tr>
</thead>
<tbody>
<tr>
<td>010 Choir Hall</td>
<td>1030</td>
<td>69</td>
<td>230%</td>
</tr>
<tr>
<td>011 Band Hall</td>
<td>1130</td>
<td>75</td>
<td>250%</td>
</tr>
<tr>
<td>101 Hemmle Recital Hall</td>
<td>1142</td>
<td>76</td>
<td>253%</td>
</tr>
<tr>
<td>123 Classroom</td>
<td>504</td>
<td>34</td>
<td>113%</td>
</tr>
<tr>
<td>124 Classroom</td>
<td>503</td>
<td>34</td>
<td>113%</td>
</tr>
<tr>
<td>125 Classroom</td>
<td>347</td>
<td>23</td>
<td>77%</td>
</tr>
<tr>
<td>202 Opera Lab</td>
<td>612</td>
<td>41</td>
<td>137%</td>
</tr>
<tr>
<td>205 Keyboard Lab</td>
<td>471</td>
<td>31</td>
<td>105%</td>
</tr>
<tr>
<td>207 Keyboard Lab</td>
<td>369</td>
<td>25</td>
<td>82%</td>
</tr>
<tr>
<td>209 Classroom</td>
<td>751</td>
<td>50</td>
<td>167%</td>
</tr>
<tr>
<td>214 Classroom</td>
<td>593</td>
<td>40</td>
<td>133%</td>
</tr>
<tr>
<td>251 Music Ed Classroom</td>
<td>544</td>
<td>36</td>
<td>120%</td>
</tr>
</tbody>
</table>

| Total Usage                 | 7996              | 534            |
| Max Target Usage (30 hours weekly) | 5400          | 360            |
| Hours Over                  | +2596             |                |
| Percent Fill                | 148%              | +174           |

With an overage of 174 hours per week, the School of Music requires 6 new classroom spaces to match current offerings with university usage guidelines.
Our performance spaces are all over 200% usage. This leads inevitably to the conclusion that the school requires at least 3 more performance spaces. This conclusion is in line with our current usage of facilities outside of our building, with over 100 scheduled events in auxiliary spaces per semester.

12.2 Non-Music Building Space Use

The School of Music utilizes a variety of venues at a cost to our unit to fulfil its programs. This includes local churches, Talkington Hall at the Legacy Event Center, and the Allen Theater in the SUB.

For Spring 2018 there were 120 such off-campus reservations.

In addition, our opera program houses rehearsals in the Moonlight Musicals Rehearsal Building. This amounts to 192 hours of off campus rehearsal time per semester.

In total there are approximately 400 hours of scheduled use in support of our programs outside of our building. Many of these are performances that must occur during normal performance hours.

12.2.1 Practice Room Facility Requirements:
Our Carnegie Research Designation states three hours per week of practicing for each credit enrolled.

<table>
<thead>
<tr>
<th></th>
<th>Enrollments</th>
<th>Semester Credit Hours</th>
<th>Hours Per Week Day</th>
<th>Hours Per Week (SCH x 3)</th>
<th>Hours Per Semester (HPW x 15)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applied Lesson Enrollments</td>
<td>718</td>
<td>1175</td>
<td>705</td>
<td>3525</td>
<td>52875</td>
</tr>
<tr>
<td>Other Applied Area Enrollments</td>
<td>391</td>
<td>391</td>
<td>235</td>
<td>1173</td>
<td>17595</td>
</tr>
<tr>
<td>TOTALS:</td>
<td>1109</td>
<td>1566</td>
<td>940</td>
<td>4698</td>
<td>70470</td>
</tr>
</tbody>
</table>

Practice Room Availability 39 Rooms 12 hours daily

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Practice Room Availability</td>
<td>468</td>
<td>2340</td>
<td>35100</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SHORTFALL:</td>
<td>-472</td>
<td>-2358</td>
<td>-35370</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

This doubles the number of practice rooms we currently need for our program.
12.2.2 Chamber Ensemble Facility Requirements:
Each semester there are approximately 40 registered chamber ensembles. Each ensemble meets at least one hour a week for rehearsal and one hour a week for coaching. This adds 80 hours to our classroom spaces each week, as chamber ensembles cannot fit into our practice rooms. We do not currently have small ensemble practice facilities of any sort.

With 80 hours per week of chamber rehearsal the School of Music should add at least three dedicated chamber rehearsal rooms.
TTU Mission Statement:
As a public research university, Texas Tech advances knowledge through innovative and creative teaching, research and scholarship. The university is dedicated to student success by preparing learners to be ethical leaders for a diverse and globally competitive workforce. The university is committed to enhancing the cultural and economic development of the state, nation and world.

### A. ACADEMIC & ARTISTIC EXCELLENCE

<table>
<thead>
<tr>
<th>Strategic Issue</th>
<th>Objective</th>
<th>Action Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Numbers</td>
<td>• Increase Faculty numbers to achieve a staff/student ratio more in line with peer music education institutions</td>
<td>• Identify areas of capability shortfall</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Identify potential faculty members for recruitment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Identify administration staff shortfalls</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Identify potential staff members for recruitment</td>
</tr>
<tr>
<td>Student Numbers</td>
<td>Action Steps</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>• Undergraduate</td>
<td>• Identify the appropriate undergraduate number and mix</td>
<td></td>
</tr>
<tr>
<td>• Graduate</td>
<td>• Identify the appropriate graduate number, mix and criteria to mutually benefit both student and SoM.</td>
<td></td>
</tr>
<tr>
<td>• Increase undergraduate numbers 5% each year in line with acceptable staff/student ratios.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Increase number of high-quality post graduate students by 25% by 2023, 30% by 2025</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Research &amp; Publications</th>
<th>Action Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Maintain a high level of research and encourage faculty and post graduate students to publish quality papers and readings for the music going public.</td>
<td>• Collaborate with international peers on sharing of research</td>
</tr>
<tr>
<td></td>
<td>• APR Conference and Key Notes (1 National, 1 International)</td>
</tr>
</tbody>
</table>

**B. EDUCATION PROGRAMS & SERVICES**

<table>
<thead>
<tr>
<th>Strategic Issue</th>
<th>Objective</th>
<th>Action Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curriculum</td>
<td>• Review curriculum in light of changing demands by school students and school teachers</td>
<td>• Review faculty involvement in subjects where SSR is out of line with peer institutions</td>
</tr>
<tr>
<td></td>
<td>• Review curriculum in light of the staff/student ratios</td>
<td>• Review school of music curriculum to establish music trends in schools to assist teachers and encourage students to apply for acceptance at TTU SoM</td>
</tr>
<tr>
<td></td>
<td>• Review curriculum in light of emerging trends and diversity.</td>
<td>• Continue to sustain SoM Honors Program</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Engage with regional West Texas community presence</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Institute</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• iMuse Academy</td>
</tr>
</tbody>
</table>
### Distance Education
- Progress business plan expand distance learning process for all stakeholders
- Business plan to establish cost benefits of distance learning
- Engagement of faculty leadership to produce distance learning material

### Student Services
- Review the “education experience” to make the SoM a place where education is enjoyed free from financial and physical concerns.
- Promote available Scholarships
- Look into accommodation issues for overseas, interstate and country students and staff
- Review student facilities within the SoM
- Review teaching and TA facilities within SoM

### C. COMMUNITY OUTREACH & COMMUNICATIONS

<table>
<thead>
<tr>
<th>Strategic Issue</th>
<th>Objective</th>
<th>Action Steps</th>
</tr>
</thead>
</table>
| External Relations    | • Continue with the development of International liaisons with peer organizations throughout the world to foster the free exchange of ideas and developments in the music education sphere | • Encourage international collaboration with International Music Institutes and Universities for exchange of ideas and students/staff exchanges.  
• BRIDGE Program  
• Short-term residencies |

### D. INSTITUTIONAL TECHNOLOGY

<table>
<thead>
<tr>
<th>Strategic Issue</th>
<th>Objective</th>
<th>Action Steps</th>
</tr>
</thead>
</table>
| Technology      | • Review all areas of technology to enable faculty to reach more students without adding to face to face time. | • Technology for delivery of distance learning materials  
• Audio/Visual technology for high quality recording studio |
| Capital Expenditure                                      | • Major refurbishments is required in the performance space and major instrument purchases are required. | • Hemmle Hall sound & streaming system  
• Air conditioning & acoustic banners  
• Additional teaching space  
• Dedicated research space  
• Opera program dedicated concert spaces  
• Steinway grand pianos  
• Recording Studio  
• Large class teaching areas  
• Carpets & curtains for jazz café |

**E. BUSINESS ENTERPRISE & INSTITUTIONAL EFFECTIVENESS**

<table>
<thead>
<tr>
<th>Strategic Issue</th>
<th>Objective</th>
<th>Action Steps</th>
</tr>
</thead>
</table>
| Infrastructure  | • Student Administration is one of our core areas of contact with our future students. As we seek to improve our capability we will implement new systems to coordinate undergraduate and graduate admissions activities, including scheduling auditions and interviews and meetings with prospective students and families. | • Review of Structure for staff and Administrative support  
• Streamline business process for Master class and Lecture series  
• Review courses being offered  
• Establish KPIs for all units and faculty members  
• Target loads for recruitment of undergraduate and Grad students  
• Advance iMuse Academy program for 2020  
• Streamline systems to meet the faculty and client needs |
- Marketing and development across student administration, marketing and development need to review outcomes for SoM across these areas. Multi-skilled staff and review of infrastructure support.
- Recital, policies, scheduling and timetabling issues need vast improvement.

- Strategic planning process for Office of Communications and Marketing to analyze the needs of our external and internal communications and marketing strategy
- Identify key areas to support SoM goals in social media and marketing
- Incorporate online applications and payments for iMuse Academy
- Integrate our data to reduce mailings
- Work with TCVPA to support transparent systems and processes.

### F. DEVELOPMENT & ADVANCEMENT

<table>
<thead>
<tr>
<th>Strategic Issue</th>
<th>Objective</th>
<th>Action Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue Generation</td>
<td>• Increase the SoM's revenue in excess of 20% per year at a minimum.</td>
<td>• Establish Graduate student distance learning programs</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Increase entry fees for concert program</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Investigate and apply for research grants from relevant providers of grants</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Increase donations</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Offer large Non-Major courses</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• STARS Academy</td>
</tr>
<tr>
<td>Marketing</td>
<td>• Establish marketing plan to “sell” the SoM brand to potential students and concert goers and donors.</td>
<td>• Marketing plan to support: o Undergraduate recruitment o Graduate recruitment o Faculty recruitment o Luminaries for master classes and teaching o Promotion of concerts and performances</td>
</tr>
</tbody>
</table>
### A. TCVPA RESOURCE GOALS (1, 2, 3)

<table>
<thead>
<tr>
<th>Strategic Issue</th>
<th>Objective</th>
<th>Action Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL 1: Facilities resources</td>
<td>Obj. 1.1: facilities fundraising and construction/renovation of facilities&lt;br&gt;Obj. 1.2: facilities accreditation requirements&lt;br&gt;Obj. 1.3: existing space</td>
<td>- Feasibility study&lt;br&gt;- Prioritize NASM requirements&lt;br&gt;- De-acquisition of non-relevant technology and assets that take space&lt;br&gt;- Optimize current venue – minor renovations&lt;br&gt;- Optimize technology&lt;br&gt;- Purchase 1 string quartet each ear, for 10 years</td>
</tr>
<tr>
<td>GOAL 2: Economic resources and strategic/growth initiatives</td>
<td>Obj. 2.1: federal grant support&lt;br&gt;Obj. 2.2: relationships with alumni &amp; donors&lt;br&gt;Obj. 2.3: endowment and scholarship fundraising</td>
<td>- Apply for seed funding, HJ Fund&lt;br&gt;- NEA “Our Town” Grant&lt;br&gt;- Scholarship Gala&lt;br&gt;- Summer Alumni&lt;br&gt;- Named Scholarships – work with Friends of Music &amp; Institutional Advancement&lt;br&gt;- Recording &amp; Research spaces!</td>
</tr>
</tbody>
</table>
| GOAL 3: Data resources | Obj. 3.1: reliable data  
|                       | Obj. 3.2: data analysis  
|                       | Obj. 3.3: support decisions | • Associate Directors & Business manage monthly updates  
|                       |                             | • Admission  
|                       |                             | • Identify shortfalls  
|                       |                             | • Identify communication structure  
|                       |                             | • Identify potential staff/faculty |

**B. TCVPA TTU PRIORITY 1: STUDENT/CURRICULUM/TEACHING GOALS (4,5,6)**

<table>
<thead>
<tr>
<th>Strategic Issue</th>
<th>Objective</th>
<th>Action Steps</th>
</tr>
</thead>
</table>
| GOAL 4: Students in the arts | Obj. 4.1: essential training  
|                               | Obj. 4.2: distinctive education  
|                               | Obj. 4.3: long-term curricular planning | • Faculty, guest artists and Vernacular Music Certificate  
|                               |                             | • Mariachi Certificate  
|                               |                             | • Music Theatre  
|                               |                             | • Major ensembles and Chamber music  
|                               |                             | • 20% Grad increase  
|                               |                             | • 5% Undergrad increase |
| GOAL 5: Diversity and inclusive access | Obj. 5.1: TCVPA community  
|                               | Obj. 5.2: diverse students  
|                               | Obj. 5.3: diverse faculty | • Grow MALS 10%  
|                               |                             | • Mariachi, VMC & Jazz BME streams  
|                               |                             | • Grow International 25%  
|                               |                             | • Interdisciplinary Ventures both academic and performance based |
| GOAL 6: Committed & high-achieving students | Obj. 6.1: national and international prominence  
|                               | Obj. 6.2: talent-based scholarships  
|                               | Obj. 6.3: market programs | • Support travel for faculty and students  
|                               |                             | • Artist Diploma 2020  
|                               |                             | • Grow 2x scholarships  
|                               |                             | • Support travel for student competitions  
|                               |                             | • Support travel for student conference presentation |
### C. TCVPA PRIORITY 2: RESEARCH & CREATIVE SCHOLARSHIP GOALS (7,8,9)

<table>
<thead>
<tr>
<th>Strategic Issue</th>
<th>Objective</th>
<th>Action Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL 7: Knowledge in the arts</td>
<td>Obj. 7.1: disciplinary excellence and proficiency</td>
<td>• APR forum &amp; conference</td>
</tr>
<tr>
<td></td>
<td>Obj. 7.2: arts practice research &amp; scholarship</td>
<td>• Recording Arts program</td>
</tr>
<tr>
<td></td>
<td>Obj. 7.3: innovative technologies</td>
<td>• Key Note invitations (1 National, 1 International)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Annual large community event</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• PEARL forum</td>
</tr>
<tr>
<td>GOAL 8: Quality and sustainability of life</td>
<td>Obj. 8.1: arts as relevant</td>
<td>• NEA “Our Town” grant</td>
</tr>
<tr>
<td>GOAL 9: Enhance economies</td>
<td>Obj. 9.1: Creative Economy</td>
<td>• iMuse Academy</td>
</tr>
<tr>
<td></td>
<td>Obj. 9.2: arts entrepreneurship opportunities</td>
<td>• TTUMusicHub</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Arts Entrepreneurship certificate</td>
</tr>
</tbody>
</table>

### D. TCVPA PRIORITY 3: OUTREACH & ENGAGED SCHOLARSHIP GOALS (10,11,12)

<table>
<thead>
<tr>
<th>Strategic Issue</th>
<th>Objective</th>
<th>Action Steps</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL 10: Strategic outreach and Engaged Scholarship</td>
<td>Obj. 10.1: center of excellence</td>
<td>• RENEW</td>
</tr>
<tr>
<td></td>
<td>Obj. 10.2: strategic outreach</td>
<td>• NPR proposal</td>
</tr>
<tr>
<td></td>
<td>Obj. 10.3: Engaged Scholarship and service learning</td>
<td>• Open Music Academy</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Performance program and tours</td>
</tr>
<tr>
<td>GOAL 11: Partner with communities</td>
<td>Obj. 11.1: ambassadors to the community</td>
<td>• Strengthen alliance with KTTZ</td>
</tr>
<tr>
<td></td>
<td>Obj. 11.2: strategic alliances and partnerships</td>
<td>• Arts Lubbock annual collaboration</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• LHUCA</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• International collaboration</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Marfa, 30 minutes, Contemporary Opera</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Buddy Holly and Civic Center concerts</td>
</tr>
</tbody>
</table>
| GOAL 12: Complex problems facing people and communities | Obj. 12.1: integrative programs  
Obj. 12.2: problems across diverse communities  
Obj. 12.3: collaboration and engagement | • RENEW – Wellness & Global Engagement  
• Service/”S” Designated Courses  
• Carillon  
• Moonlight Musicals |
SECTION 14.0

APPENDICES
## 14.1 TTU School of Music Annual Concert Programs

<table>
<thead>
<tr>
<th>Concert Series</th>
<th># Events</th>
<th>Individual items in series or repeated programs</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conductor’s Series</td>
<td>47</td>
<td>16, 15, 4, 4, 8</td>
<td>Band program: WE, Symphonic, Concert Orchestra: Bravura, USO</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Baroque Chamber Players</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Lubbock New Music Ensemble</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Choirs: Women’s, Matador, University</td>
</tr>
<tr>
<td>Opera Theater</td>
<td>3</td>
<td>12</td>
<td>Opera, Opera, Workshops – mainstage and chamber</td>
</tr>
<tr>
<td>Jazz Café * w/Sub or Civic</td>
<td>4</td>
<td>4</td>
<td>Jazz I, Jazz II</td>
</tr>
<tr>
<td>Lunchbreak series (Library)</td>
<td>31</td>
<td>31</td>
<td>Medium Ensembles and Faculty</td>
</tr>
<tr>
<td>Instrument Med. Ensembles</td>
<td>47</td>
<td>47</td>
<td>All Applied ensembles: Trumpet, Trombone, Tuba, Flute, Viola, …</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Steel Drum</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Collegium Musicum</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Mariachi</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Balkan</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Celtic</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Tango</td>
</tr>
<tr>
<td>Chamber Music Festival *</td>
<td>10</td>
<td>10</td>
<td>6, 4 student concerts each semester with multiple groups</td>
</tr>
<tr>
<td>Faculty Recital Series</td>
<td>28</td>
<td>24 + 4</td>
<td>Weekly Faculty recital/ Guest Artists</td>
</tr>
<tr>
<td>Collaborations Series</td>
<td>6</td>
<td>4 + 2</td>
<td>Faculty Chamber Music</td>
</tr>
<tr>
<td>Luminary Master Class Series</td>
<td>6</td>
<td></td>
<td>Guest Marquee Performers and Speakers</td>
</tr>
<tr>
<td>Event Description</td>
<td>Weeks</td>
<td>Days</td>
<td>Description</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>-------</td>
<td>------</td>
<td>----------------------------------------------------------------------------</td>
</tr>
<tr>
<td>All Things Connected: Lecture Series</td>
<td>3</td>
<td>3</td>
<td>Guest Speakers: Health; Forms and Language; Mathematics, etc</td>
</tr>
<tr>
<td>Scholarship/ Open Day</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SoM APR Annual Symposium Biennial</td>
<td>1</td>
<td>12</td>
<td>2/3 days of lectures, workshops, concerts and reception, exhibition</td>
</tr>
<tr>
<td>RENEW: Resonance, Neuroscience Wellness Forum</td>
<td>2</td>
<td>2</td>
<td>Annual Lecture and Reception</td>
</tr>
<tr>
<td>Lubbock New Music Day</td>
<td>1</td>
<td>6</td>
<td>1 full day of Contemporary music, Guest Speaker, reception</td>
</tr>
<tr>
<td>Cultural Diversity Arts Festival</td>
<td>1</td>
<td>12</td>
<td>1.5 days of lectures, workshops, concerts and reception, exhibition</td>
</tr>
<tr>
<td>Friends of Music</td>
<td>12</td>
<td>4</td>
<td>4 Home concerts</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1</td>
<td>Jazz In January</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1</td>
<td>FoM Opening Reception</td>
</tr>
<tr>
<td></td>
<td></td>
<td>6</td>
<td>6 Post-receptions after conductor series hosted by SoM</td>
</tr>
<tr>
<td>Goin Band</td>
<td>X</td>
<td>X</td>
<td>Football Games</td>
</tr>
<tr>
<td>Court Jesters/ Pep Band</td>
<td>X</td>
<td>X</td>
<td>Basketball Games</td>
</tr>
<tr>
<td>Masterclasses</td>
<td>21</td>
<td>21</td>
<td></td>
</tr>
<tr>
<td>Recognition Ceremony</td>
<td>1</td>
<td>1</td>
<td>Special Recognition of Alumni Event</td>
</tr>
<tr>
<td>Director's Gala Concert</td>
<td>1</td>
<td>1</td>
<td>Director’s Choice program – Faculty and guests</td>
</tr>
<tr>
<td>Director's Gala Dinner</td>
<td>1</td>
<td>1</td>
<td>Dinner with Speaker and Select Student</td>
</tr>
<tr>
<td>Piano Forum</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>International Festival invitations</td>
<td>3</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>Undergraduate Degree Recitals</td>
<td>350</td>
<td>350</td>
<td></td>
</tr>
<tr>
<td>DMA Recitals</td>
<td>120</td>
<td>120</td>
<td></td>
</tr>
<tr>
<td>MM Recitals</td>
<td>30</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Open Music Academy</td>
<td>4</td>
<td>Youth program</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>----</td>
<td>-------------------------------------</td>
<td></td>
</tr>
<tr>
<td>String Project</td>
<td>2</td>
<td>Summer Pre-College</td>
<td></td>
</tr>
<tr>
<td>Band Camp</td>
<td>2</td>
<td>Summer Pre-College</td>
<td></td>
</tr>
<tr>
<td>Choir Camp</td>
<td>2</td>
<td>Summer Pre-College</td>
<td></td>
</tr>
<tr>
<td>Summer Orchestra</td>
<td>2</td>
<td>Summer – Conductor, Strings, Audition Prep merged</td>
<td></td>
</tr>
<tr>
<td>Symposium</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Audition Weekends</td>
<td>3</td>
<td>84</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>December 1&lt;sup&gt;st&lt;/sup&gt; weekend, Last week January, 1&lt;sup&gt;st&lt;/sup&gt; weekend March</td>
<td></td>
</tr>
<tr>
<td>2019-2020 events</td>
<td>OVERALL 760</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 14.2 SoM Major Ensembles – Units of Study

<table>
<thead>
<tr>
<th>MAJOR ENSEMBLES</th>
<th>CPTS</th>
<th>CORE REQ or ELECTIVE?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Band Studies (SWE, SB) 1-8</td>
<td>1</td>
<td>Core</td>
</tr>
<tr>
<td>Orchestral Studies (SO, BP) 1 – 8</td>
<td>1</td>
<td>Core</td>
</tr>
<tr>
<td>Jazz Band I &amp; II 1 – 8</td>
<td>1</td>
<td>Core</td>
</tr>
<tr>
<td>Opera Ensemble 1 – 6</td>
<td>1</td>
<td>Core</td>
</tr>
<tr>
<td>Choir/Chamber Choirs 1 – 8</td>
<td>1</td>
<td>Core or req/Elective</td>
</tr>
<tr>
<td>Opera Theater</td>
<td>1</td>
<td>Core or req/Elective</td>
</tr>
<tr>
<td>Mariachi (Mus Ed)</td>
<td></td>
<td>Elective</td>
</tr>
<tr>
<td>Chamber Music</td>
<td>1</td>
<td>Core 1-4 semesters undergraduate, 2 semesters MM</td>
</tr>
<tr>
<td>Baroque Players (DMA/PostDoc)</td>
<td>1</td>
<td>TBD</td>
</tr>
<tr>
<td>New Music Ensemble</td>
<td>1</td>
<td>TBD</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MEDIUM ENSEMBLES</th>
<th>CPTS</th>
<th>Electives (does not replace ensembles requirement)</th>
</tr>
</thead>
<tbody>
<tr>
<td>University Orchestra, String Orchestra, Concert Band,</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>University Band</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vernacular Music Ensembles …</td>
<td>1</td>
<td>Elective</td>
</tr>
<tr>
<td>Collegium Musicum</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balkan Ensemble</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Celtic Ensemble</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mariachi Ensemble</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tango Orchestra</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percussion Ensemble 1 – 8</td>
<td>1</td>
<td>Elective</td>
</tr>
<tr>
<td>----------------------------</td>
<td>---</td>
<td>----------</td>
</tr>
<tr>
<td>Steel Band</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cello Ensemble</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flute Ensemble</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mariachi Ensemble</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Saxophone Ensemble</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trumpet Ensemble</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trombone Ensemble</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TubaFest</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CHAMBER MUSIC</th>
<th>1</th>
<th>Core/Elective</th>
</tr>
</thead>
<tbody>
<tr>
<td>Semesters 1-4</td>
<td>1</td>
<td>Core/Elective</td>
</tr>
<tr>
<td>Semesters 5-8</td>
<td>1</td>
<td>Elective</td>
</tr>
</tbody>
</table>
14.3 Abbreviations

1:10:40: First in Texas, top ten in the Southwest region, and amongst the top forty music programs in the world

AEC: Association of European Conservatories
AIM: Arts Initiative in Medicine
D & I: Diversity & Inclusion
E & G: Education & General Expense
FTE: Full-time Employees
GPTI: Graduate Part-Time Instructor
HEAF: Higher Education Assistance Fund
L & T: Learning & Teaching
NASM: National Association of Schools of Music
NIH: National Institutes of Health
RENEW: Resonance & Neuroscience Wellness
SoM: School of Music
SSR: Staff to Student Ratio
TA: Teaching Assistant
TTU: Texas Tech University
UoS: Units of Study
Exhibit 2: Institute “Front Door”
### TTU TCVPA

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2018</th>
<th>Increase 2014 - 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>42,840</td>
<td>43,815</td>
<td>975 (2.27%)</td>
</tr>
<tr>
<td><strong>Undergrad</strong></td>
<td>38,464</td>
<td>39,164</td>
<td>700 (1.82%)</td>
</tr>
<tr>
<td><strong>Grad</strong></td>
<td>4,376</td>
<td>4,651</td>
<td>275 (6.28%)</td>
</tr>
</tbody>
</table>

*Approximately 2400 Non Majors each year*

### TTU School of Music

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2018</th>
<th>Increase 2014 - 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>16,792</td>
<td>18,477</td>
<td>1,682 (10.03%)</td>
</tr>
<tr>
<td><strong>Undergrad</strong></td>
<td>11,319</td>
<td>15,886</td>
<td>4,567 (40.35%)</td>
</tr>
<tr>
<td><strong>Grad</strong></td>
<td>2,473</td>
<td>2,591</td>
<td>188 (4.77%)</td>
</tr>
</tbody>
</table>

*Approximately 2400 Non Majors each year*

### SoM % of TCVPA

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>39.20%</td>
<td>42.17%</td>
</tr>
<tr>
<td><strong>Undergrad</strong></td>
<td>29.43%</td>
<td>40.56%</td>
</tr>
<tr>
<td><strong>Grad</strong></td>
<td>56.51%</td>
<td>55.70%</td>
</tr>
</tbody>
</table>
### Exhibit 4: Comparative Faculty Progress (2015 – 2019)

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2018 vs 2015*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
</tr>
<tr>
<td><strong>Enrollments</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UG - Total</td>
<td>328</td>
<td>61%</td>
<td>223</td>
<td>39%</td>
<td>368</td>
</tr>
<tr>
<td>PhD</td>
<td>38</td>
<td>18%</td>
<td>43</td>
<td>12%</td>
<td>39</td>
</tr>
<tr>
<td>DMA &amp; MM</td>
<td>137</td>
<td>66%</td>
<td>144</td>
<td>42%</td>
<td>124</td>
</tr>
<tr>
<td>SUMMER</td>
<td>33</td>
<td>16%</td>
<td>36</td>
<td>10%</td>
<td>44</td>
</tr>
<tr>
<td>Grad - Total</td>
<td>208</td>
<td>39%</td>
<td>347</td>
<td>61%</td>
<td>207</td>
</tr>
<tr>
<td><strong>Total Enrollments</strong></td>
<td>536</td>
<td>39%</td>
<td>570</td>
<td>61%</td>
<td>575</td>
</tr>
<tr>
<td><strong>SoM Weighted SCH</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UG Lower Division</td>
<td>19,572.10</td>
<td>43%</td>
<td>20,509.44</td>
<td>42%</td>
<td>18,423.51</td>
</tr>
<tr>
<td>UG Upper Division</td>
<td>6,412.77</td>
<td>14%</td>
<td>7,453.08</td>
<td>15%</td>
<td>8,337.42</td>
</tr>
<tr>
<td>Masters</td>
<td>8,924.40</td>
<td>20%</td>
<td>8,116.38</td>
<td>17%</td>
<td>7,037.01</td>
</tr>
<tr>
<td>Doctoral (DMA)</td>
<td>10,734.20</td>
<td>24%</td>
<td>13,069.80</td>
<td>27%</td>
<td>12,822.75</td>
</tr>
<tr>
<td><strong>Totals:</strong></td>
<td>45,643.47</td>
<td>100%</td>
<td>49,148.70</td>
<td>100%</td>
<td>46,080.69</td>
</tr>
<tr>
<td><strong>People FTE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty</td>
<td>54.92</td>
<td>74.80%</td>
<td>58.82</td>
<td>77.07%</td>
<td>59.82</td>
</tr>
<tr>
<td>Admin Talent</td>
<td>18.5</td>
<td>25.20%</td>
<td>17.5</td>
<td>22.93%</td>
<td>18</td>
</tr>
<tr>
<td><strong>Total People FTE</strong></td>
<td>73.42</td>
<td>100.00%</td>
<td>76.32</td>
<td>100.00%</td>
<td>77.82</td>
</tr>
</tbody>
</table>

*Directly proportional to scholarship trends*
Exhibit 5: Faculty Progress 2017 – 2019

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th></th>
<th>2018</th>
<th></th>
<th>Change (2018 vs 2017)</th>
<th></th>
<th>2019 Actual w/o Summer</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td></td>
</tr>
<tr>
<td><strong>Enrollments</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergrad - Total</td>
<td>368</td>
<td>64%</td>
<td>392</td>
<td>62%</td>
<td>24  6.52%</td>
<td>389</td>
<td>70%</td>
<td></td>
</tr>
<tr>
<td>PhD</td>
<td>39</td>
<td>19%</td>
<td>41</td>
<td>17%</td>
<td>2   5.13%</td>
<td>41</td>
<td>24%</td>
<td></td>
</tr>
<tr>
<td>DMA &amp; MM</td>
<td>124</td>
<td>60%</td>
<td>142</td>
<td>58%</td>
<td>18  14.52%</td>
<td>129</td>
<td>76%</td>
<td></td>
</tr>
<tr>
<td>SUMMER</td>
<td>44</td>
<td>21%</td>
<td>62</td>
<td>25%</td>
<td>18  40.91%</td>
<td>N/A*</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Grad - Total</td>
<td>207</td>
<td>36%</td>
<td>245</td>
<td>38%</td>
<td>38  18.36%</td>
<td>170</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Total Enrollments</td>
<td>575</td>
<td>100%</td>
<td>637</td>
<td>100%</td>
<td>62  10.78%</td>
<td>559</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td><strong>Load in SCH</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Load in Weighted SCH</td>
<td>46,080.69</td>
<td>47,758.27</td>
<td>1,677.58</td>
<td>3.64%</td>
<td>597.00</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Faculty Income in $ 000's</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Learning, Teaching &amp; Research</td>
<td>$ 6,620.67</td>
<td>1%</td>
<td>$ 40,667.00</td>
<td>3%</td>
<td>$ 34,046.30</td>
<td>514.00%</td>
<td>$ 111,769.00</td>
<td>1588.18%</td>
</tr>
<tr>
<td>Student Fees</td>
<td>$ 121,538.00</td>
<td>7%</td>
<td>$ 121,150.00</td>
<td>8%</td>
<td>$ (388.00)</td>
<td>-0.32%</td>
<td>$ 125,398.00</td>
<td>3.18%</td>
</tr>
<tr>
<td>Differential Tuition</td>
<td>$ 650,000.00</td>
<td>39%</td>
<td>$ 650,000.00</td>
<td>42%</td>
<td>$ -</td>
<td>0.00%</td>
<td>$ 650,000.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Online Tuition</td>
<td>$ 150,000.00</td>
<td>9%</td>
<td>$ 88,053.00</td>
<td>6%</td>
<td>$ (61,947.00)</td>
<td>-41.30%</td>
<td>$ 56,076.00</td>
<td>-62.42%</td>
</tr>
<tr>
<td>CAF</td>
<td>$ 668,365.00</td>
<td>40%</td>
<td>$ 564,623.00</td>
<td>37%</td>
<td>$ (103,742.00)</td>
<td>-15.52%</td>
<td>$ 561,887.00</td>
<td>-15.93%</td>
</tr>
<tr>
<td>Other</td>
<td>$ 66,339.00</td>
<td>4%</td>
<td>$ 66,339.00</td>
<td>4%</td>
<td>$ -</td>
<td>0.00%</td>
<td>$ 66,339.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$ 1,662,862.67</td>
<td></td>
<td>$ 1,530,832.00</td>
<td>4%</td>
<td>$ 659,969.00</td>
<td>5.48%</td>
<td>$ 1,571,769.00</td>
<td>-5.48%</td>
</tr>
<tr>
<td><strong>People FTE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty</td>
<td>59.82</td>
<td>76.87%</td>
<td>58.89</td>
<td>76.59%</td>
<td>(0.93)</td>
<td>-1.55%</td>
<td>57.25</td>
<td>75.08%</td>
</tr>
<tr>
<td>Admin Talent</td>
<td>18.00</td>
<td>23.13%</td>
<td>18.00</td>
<td>23.41%</td>
<td>-</td>
<td>0.00%</td>
<td>19.00</td>
<td>24.92%</td>
</tr>
<tr>
<td>Total People FTE</td>
<td>77.82</td>
<td>100.00%</td>
<td>76.89</td>
<td>100.00%</td>
<td>-0.93</td>
<td>-1.55%</td>
<td>76.25</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

* 2019 enrollment numbers do not include Graduate summer enrollments
## Exhibit 6: Actuals 2015 – 2019 Forecast

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$4,306,958.00</td>
<td>$4,714,823.00</td>
<td>$4,869,585.00</td>
<td>$4,779,419.00</td>
<td>$4,814,304.00</td>
</tr>
<tr>
<td>Operating Budget</td>
<td>$ -</td>
<td>$ -</td>
<td>$1,318,365.00</td>
<td>$1,214,623.00</td>
<td>$1,211,887.00</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$60,121.00</td>
<td>$ -</td>
</tr>
<tr>
<td>Scholarships &amp; Fellowships</td>
<td>$701,210.00</td>
<td>$545,144.00</td>
<td>$1,086,000.00</td>
<td>$915,000.00</td>
<td>$1,287,659.00</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>$5,008,168.00</td>
<td>$5,259,967.00</td>
<td>$7,273,950.00</td>
<td>$6,969,163.00</td>
<td>$7,313,850.00</td>
</tr>
<tr>
<td>Faculty Travel</td>
<td>$38,078.00</td>
<td>$85,516.00</td>
<td>$134,967.00</td>
<td>$130,314.00</td>
<td>$78,162.00</td>
</tr>
<tr>
<td>Marketing</td>
<td>$122,125.00</td>
<td>$17,503.44</td>
<td>$8,197.00</td>
<td>$5,160.00</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>Faculty</td>
<td>$3,662,237.00</td>
<td>$4,060,681.00</td>
<td>$4,158,463.00</td>
<td>$4,160,910.00</td>
<td>$4,139,222.00</td>
</tr>
<tr>
<td>Admin Talent</td>
<td>$644,721.00</td>
<td>$654,142.00</td>
<td>$714,722.00</td>
<td>$618,196.00</td>
<td>$675,082.00</td>
</tr>
<tr>
<td>Fellowships</td>
<td>$545,144.00</td>
<td>$1,086,000.00</td>
<td>$915,000.00</td>
<td>$1,287,659.00</td>
<td>$1,287,659.00</td>
</tr>
<tr>
<td>Support Operations</td>
<td>$56,473.00</td>
<td>$70,421.00</td>
<td>$74,206.00</td>
<td>$60,177.00</td>
<td>$30,000.00</td>
</tr>
<tr>
<td>Repairs &amp; Maintenance</td>
<td>$20,492.00</td>
<td>$35,638.00</td>
<td>$45,838.00</td>
<td>$36,386.00</td>
<td>$39,287.34</td>
</tr>
<tr>
<td>Computers &amp; IT</td>
<td>$70,458.00</td>
<td>$36,809.00</td>
<td>$73,210.00</td>
<td>$35,088.00</td>
<td>$48,369.00</td>
</tr>
<tr>
<td>Recordings &amp; Media</td>
<td>$17,002.00</td>
<td>$71,606.00</td>
<td>$54,238.00</td>
<td>$31,093.00</td>
<td>$52,312.00</td>
</tr>
<tr>
<td><strong>Support Contribution Margin</strong></td>
<td>$4,631,586.00</td>
<td>$5,577,460.44</td>
<td>$6,349,841.00</td>
<td>$5,992,324.00</td>
<td>$6,355,093.34</td>
</tr>
</tbody>
</table>
### Exhibit 7: Higher Education Comparative Data for Music Schools with over 400 Major Students (SoM has 619)

<table>
<thead>
<tr>
<th>Specific Instructional, Operational, and Performance Expense</th>
<th>Number of Institutions Reporting</th>
<th>5th Percentile</th>
<th>25th Percentile</th>
<th>50th Percentile</th>
<th>75th Percentile</th>
<th>95th Percentile</th>
<th>Average</th>
<th>SoM Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty/Professional Travel</td>
<td>21</td>
<td>$35,000</td>
<td>$62,000</td>
<td>$110,000</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$140,925</td>
<td>$130,314</td>
</tr>
<tr>
<td>Graduate Scholarship</td>
<td>20</td>
<td>$31,758</td>
<td>$339,600</td>
<td>$1,227,915</td>
<td>$2,166,101</td>
<td>$5,568,958</td>
<td>$2,151,535</td>
<td>$32,393</td>
</tr>
<tr>
<td>Guest Artists</td>
<td>18</td>
<td>$15,594</td>
<td>$46,152</td>
<td>$60,000</td>
<td>$129,808</td>
<td>$305,000</td>
<td>$125,646</td>
<td>$68,242</td>
</tr>
<tr>
<td>Instructional Supplies</td>
<td>20</td>
<td>$2,195</td>
<td>$8,700</td>
<td>$31,000</td>
<td>$56,082</td>
<td>$130,500</td>
<td>$51,189</td>
<td>$46,168</td>
</tr>
<tr>
<td>Library (collection development)</td>
<td>7</td>
<td>$440</td>
<td>$1,000</td>
<td>$17,000</td>
<td>$142,775</td>
<td>$221,976</td>
<td>$75,865</td>
<td>-</td>
</tr>
<tr>
<td>Library (performance scores)</td>
<td>13</td>
<td>$13,720</td>
<td>$17,800</td>
<td>$26,000</td>
<td>$37,000</td>
<td>$82,689</td>
<td>$34,282</td>
<td>$17,800</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>20</td>
<td>$6,900</td>
<td>$11,500</td>
<td>$20,750</td>
<td>$37,810</td>
<td>$51,757</td>
<td>$25,537</td>
<td>$15,480</td>
</tr>
<tr>
<td>Operating Services</td>
<td>13</td>
<td>$9,600</td>
<td>$18,000</td>
<td>$40,000</td>
<td>$150,000</td>
<td>$437,415</td>
<td>$127,960</td>
<td>-</td>
</tr>
<tr>
<td>Postage</td>
<td>20</td>
<td>$960</td>
<td>$6,375</td>
<td>$15,000</td>
<td>$24,358</td>
<td>$30,600</td>
<td>$15,585</td>
<td>$15,589</td>
</tr>
<tr>
<td>Printing / Duplication</td>
<td>20</td>
<td>$5,750</td>
<td>$18,000</td>
<td>$39,042</td>
<td>$68,251</td>
<td>$162,969</td>
<td>$54,063</td>
<td>$38,084</td>
</tr>
<tr>
<td>Public Relations and Fundraising</td>
<td>17</td>
<td>$8,746</td>
<td>$20,000</td>
<td>$30,000</td>
<td>$119,100</td>
<td>$240,000</td>
<td>$75,937</td>
<td>$21,438</td>
</tr>
<tr>
<td>Artists / Lectures</td>
<td>12</td>
<td>$10,538</td>
<td>$30,228</td>
<td>$54,500</td>
<td>$383,484</td>
<td>$733,642</td>
<td>$219,511</td>
<td>$30,789</td>
</tr>
<tr>
<td>Student Recruitment</td>
<td>20</td>
<td>$4,900</td>
<td>$9,713</td>
<td>$22,500</td>
<td>$32,183</td>
<td>$150,151</td>
<td>$51,613</td>
<td>$30,244</td>
</tr>
<tr>
<td>Student Travel</td>
<td>18</td>
<td>$13,400</td>
<td>$21,250</td>
<td>$50,000</td>
<td>$88,355</td>
<td>$339,926</td>
<td>$91,935</td>
<td>$369,047</td>
</tr>
<tr>
<td>Student Wages</td>
<td>21</td>
<td>$30,000</td>
<td>$65,000</td>
<td>$100,000</td>
<td>$303,467</td>
<td>$550,000</td>
<td>$194,882</td>
<td>$74,206</td>
</tr>
<tr>
<td>Technical Services</td>
<td>21</td>
<td>$7,000</td>
<td>$45,000</td>
<td>$65,000</td>
<td>$114,413</td>
<td>$191,850</td>
<td>$91,867</td>
<td>$39,112</td>
</tr>
<tr>
<td>Technology Services</td>
<td>20</td>
<td>$2,355</td>
<td>$13,250</td>
<td>$30,143</td>
<td>$58,750</td>
<td>$164,390</td>
<td>$74,135</td>
<td>$54,238</td>
</tr>
<tr>
<td>Telephone / Fax / Elec. Communications</td>
<td>20</td>
<td>$990</td>
<td>$6,617</td>
<td>$19,380</td>
<td>$35,000</td>
<td>$80,050</td>
<td>$25,140</td>
<td>$31,764</td>
</tr>
<tr>
<td>Undergraduate Scholarships</td>
<td>21</td>
<td>$116,000</td>
<td>$336,000</td>
<td>$582,350</td>
<td>$1,653,870</td>
<td>$2,179,100</td>
<td>$1,004,375</td>
<td>$314,162</td>
</tr>
<tr>
<td>All Other Expenses</td>
<td>19</td>
<td>$19,170</td>
<td>$35,338</td>
<td>$200,000</td>
<td>$667,212</td>
<td>$1,828,692</td>
<td>$477,842</td>
<td>$80,519</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET for 2017 - 2018**

<table>
<thead>
<tr>
<th></th>
<th>21</th>
<th>$863,000</th>
<th>$1,398,585</th>
<th>$2,962,000</th>
<th>$6,353,366</th>
<th>$13,878,004</th>
<th>$4,696,986</th>
<th>$1,398,585</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment Purchases</td>
<td>19</td>
<td>$14,890</td>
<td>$23,911</td>
<td>$40,000</td>
<td>$268,361</td>
<td>$352,921</td>
<td>$137,753</td>
<td>$236,721</td>
</tr>
<tr>
<td>Leases and Rentals</td>
<td>13</td>
<td>$6,546</td>
<td>$11,589</td>
<td>$15,000</td>
<td>$24,662</td>
<td>$52,659</td>
<td>$21,194</td>
<td>$12,561</td>
</tr>
<tr>
<td>Repairs</td>
<td>17</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$29,267</td>
<td>$45,838</td>
<td>$81,105</td>
<td>$45,838</td>
<td>-</td>
</tr>
</tbody>
</table>
### Exhibit 8: Comparative Data for SoM and International Ranking Benchmarks, SoM Corresponds to 25th Percentile

<table>
<thead>
<tr>
<th>Specific Instructional, Operational, and Performance Expense</th>
<th>Number of Institutions Reporting</th>
<th>25th Percentile</th>
<th>95th Percentile</th>
<th>SoM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty/Professional Travel</td>
<td>21</td>
<td>$62,000</td>
<td>$150,000</td>
<td>$130,314</td>
</tr>
<tr>
<td>Graduate Scholarship</td>
<td>20</td>
<td>$339,600</td>
<td>$5,663,958</td>
<td>$32,393</td>
</tr>
<tr>
<td>Guest Artists</td>
<td>18</td>
<td>$46,152</td>
<td>$305,000</td>
<td>$68,242</td>
</tr>
<tr>
<td>Instructional Supplies</td>
<td>20</td>
<td>$8,700</td>
<td>$130,500</td>
<td>$46,168</td>
</tr>
<tr>
<td>Library (collection development)</td>
<td>7</td>
<td>$1,000</td>
<td>$221,976</td>
<td>-</td>
</tr>
<tr>
<td>Library (performance scores)</td>
<td>13</td>
<td>$17,800</td>
<td>$82,689</td>
<td>$17,800</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>20</td>
<td>$11,500</td>
<td>$51,757</td>
<td>$15,480</td>
</tr>
<tr>
<td>Operating Services</td>
<td>13</td>
<td>$18,000</td>
<td>$437,415</td>
<td>-</td>
</tr>
<tr>
<td>Postage</td>
<td>20</td>
<td>$6,375</td>
<td>$30,600</td>
<td>$15,589</td>
</tr>
<tr>
<td>Printing / Duplication</td>
<td>20</td>
<td>$18,000</td>
<td>$162,969</td>
<td>$38,084</td>
</tr>
<tr>
<td>Public Relations and Fundraising</td>
<td>17</td>
<td>$20,000</td>
<td>$240,000</td>
<td>$21,438</td>
</tr>
<tr>
<td>Artists / Lectures</td>
<td>12</td>
<td>$30,228</td>
<td>$733,642</td>
<td>$30,789</td>
</tr>
<tr>
<td>Student Recruitment</td>
<td>20</td>
<td>$9,713</td>
<td>$150,151</td>
<td>$30,244</td>
</tr>
<tr>
<td>Student Travel</td>
<td>18</td>
<td>$21,250</td>
<td>$339,926</td>
<td>$369,047</td>
</tr>
<tr>
<td>Student Wages</td>
<td>21</td>
<td>$65,000</td>
<td>$550,000</td>
<td>$74,206</td>
</tr>
<tr>
<td>Technical Services</td>
<td>21</td>
<td>$45,000</td>
<td>$191,850</td>
<td>$39,112</td>
</tr>
<tr>
<td>Technology Services</td>
<td>20</td>
<td>$13,250</td>
<td>$164,390</td>
<td>$54,238</td>
</tr>
<tr>
<td>Telephone / Fax / Elec. Communications</td>
<td>20</td>
<td>$6,617</td>
<td>$80,050</td>
<td>$31,764</td>
</tr>
<tr>
<td>Undergraduate Scholarships</td>
<td>21</td>
<td>$336,000</td>
<td>$2,179,100</td>
<td>$314,162</td>
</tr>
<tr>
<td>All Other Expenses</td>
<td>19</td>
<td>$35,338</td>
<td>$1,828,692</td>
<td>$80,519</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET for 2017 - 2018**

<table>
<thead>
<tr>
<th></th>
<th>Reporting</th>
<th>2017 - 2018 Total</th>
<th>2017 - 2018 Total</th>
<th>2017 - 2018 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment Purchases</td>
<td>19</td>
<td>$23,911</td>
<td>$352,921</td>
<td>$236,721</td>
</tr>
<tr>
<td>Leases and Rentals</td>
<td>13</td>
<td>$11,589</td>
<td>$52,659</td>
<td>$12,561</td>
</tr>
<tr>
<td>Repairs</td>
<td>17</td>
<td>$10,000</td>
<td>$81,105</td>
<td>$45,838</td>
</tr>
</tbody>
</table>
Exhibit 9: Comparison of Faculty Funding per undergraduate SCH across Texas
For selected Music Faculties / Schools

<table>
<thead>
<tr>
<th>Specific Instructional, Operational, and Performance Expense</th>
<th>Number of Institutions</th>
<th>Reporting</th>
<th>5th Percentile</th>
<th>25th Percentile</th>
<th>50th Percentile</th>
<th>75th Percentile</th>
<th>95th Percentile</th>
<th>Average</th>
<th>SoM Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty/Professional Travel</td>
<td>8</td>
<td>$ 28,175</td>
<td>$ 53,750</td>
<td>$ 91,100</td>
<td>$ 118,079</td>
<td>$ 163,069</td>
<td>$ 90,840</td>
<td>$ 130,314</td>
<td></td>
</tr>
<tr>
<td>Graduate Scholarship</td>
<td>8</td>
<td>$ 19,800</td>
<td>$ 29,295</td>
<td>$ 226,400</td>
<td>$ 824,234</td>
<td>$ 2,856,748</td>
<td>$ 786,950</td>
<td>$ 32,393</td>
<td></td>
</tr>
<tr>
<td>Guest Artists</td>
<td>7</td>
<td>$ 6,980</td>
<td>$ 13,950</td>
<td>$ 45,000</td>
<td>$ 77,016</td>
<td>$ 131,209</td>
<td>$ 53,847</td>
<td>$ 68,242</td>
<td></td>
</tr>
<tr>
<td>Instructional Supplies</td>
<td>8</td>
<td>$ 1,385</td>
<td>$ 2,775</td>
<td>$ 5,550</td>
<td>$ 16,250</td>
<td>$ 42,259</td>
<td>$ 13,546</td>
<td>$ 46,168</td>
<td></td>
</tr>
<tr>
<td>Library (collection development)</td>
<td>4</td>
<td>$ 9,925</td>
<td>$ 45,625</td>
<td>$ 72,250</td>
<td>$ 125,826</td>
<td>$ 211,807</td>
<td>$ 96,201</td>
<td>$ -</td>
<td></td>
</tr>
<tr>
<td>Library (performance scores)</td>
<td>8</td>
<td>$ 6,900</td>
<td>$ 17,350</td>
<td>$ 27,000</td>
<td>$ 31,750</td>
<td>$ 56,111</td>
<td>$ 27,900</td>
<td>$ 17,800</td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>8</td>
<td>$ 2,400</td>
<td>$ 6,500</td>
<td>$ 12,500</td>
<td>$ 16,985</td>
<td>$ 23,889</td>
<td>$ 12,520</td>
<td>$ 15,480</td>
<td></td>
</tr>
<tr>
<td>Operating Services</td>
<td>5</td>
<td>$ 10,800</td>
<td>$ 1,800</td>
<td>$ 53,388</td>
<td>$ 65,945</td>
<td>$ 77,189</td>
<td>$ 45,267</td>
<td>$ -</td>
<td></td>
</tr>
<tr>
<td>Postage</td>
<td>8</td>
<td>$ 535</td>
<td>$ 900</td>
<td>$ 4,000</td>
<td>$ 14,089</td>
<td>$ 15,157</td>
<td>$ 6,756</td>
<td>$ 15,589</td>
<td></td>
</tr>
<tr>
<td>Printing / Duplication</td>
<td>8</td>
<td>$ 675</td>
<td>$ 4,750</td>
<td>$ 17,750</td>
<td>$ 40,411</td>
<td>$ 65,987</td>
<td>$ 25,560</td>
<td>$ 38,084</td>
<td></td>
</tr>
<tr>
<td>Public Relations and Fundraising</td>
<td>6</td>
<td>$ 5,546</td>
<td>$ 13,610</td>
<td>$ 35,719</td>
<td>$ 51,989</td>
<td>$ 58,163</td>
<td>$ 33,136</td>
<td>$ 21,438</td>
<td></td>
</tr>
<tr>
<td>Artists / Lectures</td>
<td>5</td>
<td>$ 9,978</td>
<td>$ 15,888</td>
<td>$ 16,000</td>
<td>$ 69,000</td>
<td>$ 400,947</td>
<td>$ 118,664</td>
<td>$ 30,789</td>
<td></td>
</tr>
<tr>
<td>Student Recruitment</td>
<td>7</td>
<td>$ 4,755</td>
<td>$ 9,425</td>
<td>$ 11,000</td>
<td>$ 34,122</td>
<td>$ 46,400</td>
<td>$ 21,585</td>
<td>$ 30,244</td>
<td></td>
</tr>
<tr>
<td>Student Travel</td>
<td>8</td>
<td>$ 30,500</td>
<td>$ 70,925</td>
<td>$ 102,758</td>
<td>$ 207,447</td>
<td>$ 357,056</td>
<td>$ 152,781</td>
<td>$ 369,047</td>
<td></td>
</tr>
<tr>
<td>Student Wages</td>
<td>8</td>
<td>$ 12,075</td>
<td>$ 27,750</td>
<td>$ 69,603</td>
<td>$ 166,313</td>
<td>$ 464,337</td>
<td>$ 146,495</td>
<td>$ 74,206</td>
<td></td>
</tr>
<tr>
<td>Technical Services</td>
<td>8</td>
<td>$ 9,650</td>
<td>$ 28,000</td>
<td>$ 47,556</td>
<td>$ 76,375</td>
<td>$ 147,753</td>
<td>$ 61,269</td>
<td>$ 39,112</td>
<td></td>
</tr>
<tr>
<td>Technology Services</td>
<td>8</td>
<td>$ 805</td>
<td>$ 2,500</td>
<td>$ 10,000</td>
<td>$ 28,902</td>
<td>$ 46,317</td>
<td>$ 17,318</td>
<td>$ 54,238</td>
<td></td>
</tr>
<tr>
<td>Telephone / Fax / Elec. Communications</td>
<td>8</td>
<td>$ 1,815</td>
<td>$ 6,500</td>
<td>$ 16,380</td>
<td>$ 29,320</td>
<td>$ 49,625</td>
<td>$ 20,598</td>
<td>$ 31,764</td>
<td></td>
</tr>
<tr>
<td>Undergraduate Scholarships</td>
<td>8</td>
<td>$ 60,925</td>
<td>$ 181,125</td>
<td>$ 325,081</td>
<td>$ 733,899</td>
<td>$ 1,995,270</td>
<td>$ 656,734</td>
<td>$ 314,162</td>
<td></td>
</tr>
<tr>
<td>All Other Expenses</td>
<td>7</td>
<td>$ 8,450</td>
<td>$ 22,500</td>
<td>$ 80,519</td>
<td>$ 388,413</td>
<td>$ 756,138</td>
<td>$ 248,404</td>
<td>$ 80,519</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL BUDGET for 2017 - 2018

<table>
<thead>
<tr>
<th></th>
<th>8</th>
<th>$ 453,527</th>
<th>$ 912,464</th>
<th>$ 1,211,805</th>
<th>$ 2,637,280</th>
<th>$ 7,188,177</th>
<th>$ 2,478,032</th>
<th>$ 1,398,585</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment Purchases</td>
<td>7</td>
<td>$ 25,203</td>
<td>$ 32,839</td>
<td>$ 70,000</td>
<td>$ 293,361</td>
<td>$ 350,939</td>
<td>$ 156,963</td>
<td>$ 236,721</td>
</tr>
<tr>
<td>Leases and Rentals</td>
<td>5</td>
<td>$ 2,647</td>
<td>$ 12,561</td>
<td>$ 15,000</td>
<td>$ 24,662</td>
<td>$ 40,132</td>
<td>$ 19,278</td>
<td>$ 12,561</td>
</tr>
<tr>
<td>Repairs</td>
<td>8</td>
<td>$ 1,138</td>
<td>$ 7,849</td>
<td>$ 18,500</td>
<td>$ 41,460</td>
<td>$ 41,460</td>
<td>$ 37,595</td>
<td>$ 45,838</td>
</tr>
</tbody>
</table>
Exhibit 10: Total Non-Academic Costs FY19

- Other Expenses
- General Administration
- Student Administration
- Finance Administration
- Graduate Scholarships
- Undergrad Scholarships
- Technology Services
- Technical Services
- Student Travel
- Student Recruitment
- Public Relations/Fundraising
- Printing
- Office Supplies
- Library
- Instructional Supplies
- Guest Artist
- Faculty Travel
- Camps/String Project
- FOM - Transfer out Scholarships
- FOM
- Faculty Administration
Exhibit 11: People FTE by Function 2016 – 2021
Exhibit 13: Faculty Profile 2012

<table>
<thead>
<tr>
<th>Faculty Profile</th>
<th>Fall 2012</th>
<th>Fall 2015</th>
<th>Fall 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>18</td>
<td>23</td>
<td>22</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>18</td>
<td>17</td>
<td>15</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>16</td>
<td>13</td>
<td>16</td>
</tr>
<tr>
<td>Instructor</td>
<td>5</td>
<td>6</td>
<td>9</td>
</tr>
<tr>
<td>TA</td>
<td>53</td>
<td>47</td>
<td>42</td>
</tr>
<tr>
<td>Grad Part-Time Instr</td>
<td>21</td>
<td>31</td>
<td>60</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

- Professor
- Associate Professor
- Instructor
- TA
- Grad Part-Time Instr
- Other
Exhibit 13 cont.

Faculty Profile 2015

- Professor: 34%
- Assistant Professor: 12%
- TA: 9%
- Other: 4%

Faculty Profile 2017

- Associate Professor: 36%
- Instructor: 13%
- Grad Part-Time Instr: 10%
- Other: 9%
Exhibit 14: Source Country of International Student Enrollments Fall 2018, Shown as percentages of total international enrollment from 27 countries

- **UNITED KINGDOM**: 1.92%
- **UGANDA**: 1.92%
- **THAILAND**: 1.92%
- **TANZANIA**: 3.85%
- **TAIWAN**: 1.92%
- **SPAIN**: 1.92%
- **SOUTH KOREA**: 9.62%
- **SINGAPORE**: 1.92%
- **RUSSIAN FEDERATION**: 3.85%
- **ROMANIA**: 1.92%
- **PHILIPPINES**: 1.92%
- **PANAMA**: 1.92%
- **NICARAGUA**: 1.92%
- **MEXICO**: 5.77%
- **MALAYSIA**: 1.92%
- **KOREA, DEM. PEOPLE’S REP**: 1.92%
- **JAMAICA**: 1.92%
- **ITALY**: 3.85%
- **IRAN, ISLAMIC REPUBLIC OF**: 1.92%
- **ECUADOR**: 1.92%
- **COLOMBIA**: 3.85%
- **CHINA**: 25.00%
- **CHILE**: 5.77%
- **CANADA**: 1.92%
- **BULGARIA**: 1.92%
- **BRAZIL**: 5.77%
- **ARGENTINA**: 1.92%
Exhibit 15: SoM Top Countries and Number of International Student Enrollments Fall 2017 vs Fall 2018
Shown as percentage of total international enrollment from 29 countries
Exhibit 16: Student Enrollment by Degree Level

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduate</td>
<td>207</td>
<td>245</td>
</tr>
<tr>
<td>Undergrad</td>
<td>368</td>
<td>392</td>
</tr>
<tr>
<td>Total</td>
<td>575</td>
<td>637</td>
</tr>
</tbody>
</table>
Exhibit 17: Graduations by Degree Level 2015 – 2018

<table>
<thead>
<tr>
<th>Year</th>
<th>Grad</th>
<th>Undergrad</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>54</td>
<td>55</td>
<td>109</td>
</tr>
<tr>
<td>2016</td>
<td>61</td>
<td>42</td>
<td>103</td>
</tr>
<tr>
<td>2017</td>
<td>44</td>
<td>44</td>
<td>88</td>
</tr>
<tr>
<td>2018</td>
<td>62</td>
<td>61</td>
<td>123</td>
</tr>
</tbody>
</table>
Exhibit 18: Fall 2018 Enrollment by Unit

* Years 2010 through 2018 include summer enrollments.
Exhibit 20: SoM Grad & TA Position Trends

Notes:
- All numbers reported above count unique students; regular-year numbers show unique students from both Fall and Spring enrollments for a given FY.
- As of Fall 2011, Fine Arts PhD (Music) students are counted under "Dean-VPA" in official TTU records
- "SOM Summer Grad" counts only Summers-only MME students, and does not double-count regular-year students who enroll during Summer term.

SUMMARY: We have managed our significant growth in both Graduate and Undergraduate enrollments largely by growing our TA/GPTI workforce, not by increases in faculty FTE.
14.5 Organizational Charts

**MAJOR ENSEMBLES**
Kim Walker, School of Music Director

- **BANDS**
  - Sarah McKoin, Director of Bands
    - Eric Allen, Symphonic Band (MUED)
    - Joel Pagan, Asst. Geln’ Band (MUED)
    - Asst. Geln’ Band (Open Position)

- **CHORAL**
  - Alan Zabriskie, Director of Choral Studies
    - Carolyn Cruse, Asst. Director of Choral Studies (MUED)
    - John Hollins, Asst. Professor of Voice

- **JAZZ**
  - Stephen Jones, Director of Jazz Studies
    - Ben Haugland, Asst. Professor of Jazz Studies

- **OPERA**
  - Gerald Dolter, Professor of Voice / Director of TTU Opera Theatre

- **ORCHESTRA**
  - Philip Mann, Director of Orchestral Studies
    - William Averill, Vocal Coach
    - Gregory Brookes, Asst. Professor of Voice
    - Karl Dent, Professor of Voice & Choral Studies
    - Rebecca Wascoe Hays, Asst. Professor of Voice
    - Alice Ann Light, Asst. Professor of Voice
    - Mario Barbosa, Pianist
TTU School of Music
30-hour MM, by Track and Course Category

Performance (32 CH)
(Jazz, Keyboard, Strings, Winds/Percussion, Voice)

Pedagogy (36 CH, non-thesis)
(Keyboard, Strings)

Major Area Electives
(Strings 3 CH – 10%)
select one
(Keyboard 10 CH – 33%)
select 3-5

Major Area Electives
(1 CH – 3%)
1 add’tl MUAP or MUEN

Music Theory
(13 CH – 10%)
as approved

Major Area Electives
(3 CH – 10%)
as approved

Communication
(20 CH – 67%)
-Applied Music
  2 CH x2
-Applied Music Literature
-Pedagogy of Applied Music
-Master’s Recital x2
-Major Ensemble x4
-Chamber

Major Area Courses
(12 CH – 40%)
-Intro to Musicology
-Constructing
-Ensembles

Common Courses
(9 CH - 30%)
Select one course from:
MUSI 7301, MUHL 5321 or 5322,
MUTH 5303, 5306, or 5315
two add’tl courses in MUTH or MUHL
TTU School of Music
45-hour DMA, by Track and Course Category

**Composition**
- Conducting (choral, orchestral, wind)
- Major Area Courses (18 CH - 40%)
  - Computer Music I & II
  - Music Since 1945
  - 3 courses from MUCP 5501 - 5519
  - MUSI 5510, MUSI 5512, or doctoral project
  - Conducting Techniques & Analysis I & II
  - Doctoral project support

**Other Music Electives (6 CH - 13%)**
- 2 courses from MUSI, MUED, MUHL, MUTH, MUAP, VPA, other

**Performance (Winds / Percussion, Strings, Voice)**
- Major Area Courses (18 CH - 40%)
  - Applied Music x2
  - Applied Music Literature
  - Conducting Techniques & Analysis I & II
  - Doctoral project support

**Other Music Electives (6 CH - 13%)**
- 2 courses from MUSI, MUED, MUHL, MUTH, MUAP, VPA, other

**Performance (Keyboard)**
- Major Area Courses (18 CH - 40%)
  - Keyboard Lit for Keyboard Instructors
  - 3 courses from MUAP 5101, 5201, 5315, 5205, MUHL 5322 or 5312
  - Doctoral project support

**Other Music Electives (6 CH - 13%)**
- 2 courses from MUSI, MUED, MUHL, MUTH, MUAP, VPA, other

**Piano Pedagogy**
- Major Area Courses (18 CH - 40%)
  - Pedagogical Literature
  - Group Piano Instruction
  - Dynamics of Studio Teaching
  - 2 courses from MUAP 5101, 5201, 5312, or doctoral project

**Other Music Electives (6 CH - 13%)**
- 2 courses from MUSI, MUED, MUHL, MUTH, MUAP, VPA, other

**Common Courses (21 CH - 47%)**
- Four Doctoral Performance Projects (12)
- Other Courses in Music (9)
  - Research & Bibliography, MUHL elective, MUTH elective

---

185
SEE the Sound