The University of Texas System Strategic Plan
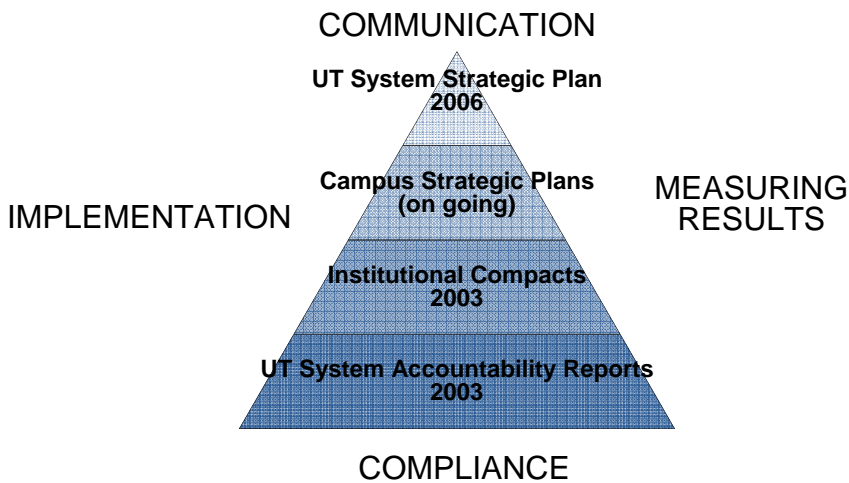*2006-2015*

THE UNIVERSITY *of* TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

Board of Regents
August 10, 2006

THE UNIVERSITY *of* TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

A Comprehensive Planning Framework

COMMUNICATION

IMPLEMENTATION

MEASURING RESULTS

UT System Strategic Plan
2006

Campus Strategic Plans
(on going)

Institutional Compacts
2003

UT System Accountability Reports
2003

COMPLIANCE

2

The UT System in 2015

- **One of top 2 public university systems**
- **Top researchers and cross-disciplinary collaborations**
- **Address state needs and translate discoveries to the marketplace in critical areas**
- **Attract and graduate talented students**
- **Nation's best pool of health professionals**
- **Efficient operations through new funding models and technology**
- **Expanded distance education**
- **Measure progress and sustain continuous improvement**

3

The UT System in 2015

Envisioning the UT System in 2015

	2005	2015
Undergraduate enrollments	143,000	183,400
Graduate and professional enrollments	42,800	48,800
Six-year graduation rates	40%	59%
Student diversity (% minority)	50.5%	56.0%
Student diversity (% minority/international)	59.2%	65.5%
Science, technology, and engineering degrees	3,066	4,475
Health profession degrees	2,744	3,300
Number of faculty	15,800	20,000
Faculty diversity (% minority)	27.5%	30.5%
Faculty diversity (% minority/international)	31%	34%
Members of national academies	331	445
Research expenditures	$1.7B	$3.0B
Patent awards	119	175
Technology transfer income	$30M	$49M

4

Strategic Directions

Nine Universities. Six Health Institutions. Unlimited Possibilities.

1. **Enhancing student success**

2. **Increasing research, global competitiveness, and technology transfer**

3. **Improving health in Texas**

4. **Enriching society through arts and cultural contributions**

5. **Improving productivity and efficiency**

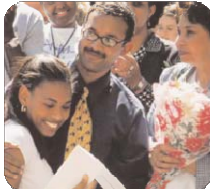6. **Assuring integrity, accountability, and public trust**

5

---

1. Enhancing Student Success

Improving undergraduate success

- Graduation rate initiative
- Encourage full-time, full-year attendance
- Focus on student learning
- Policies for remedial classes
- K-12 collaborations

- Increase in overall four-, five-, and six-year graduation rates from 40% to 60%
- Increase in four-year graduation rates of transfer students from 54% to 75%
- Decrease in total SCH generated in remedial courses

Recruiting more students into science, technology, engineering, & math

- Align fund raising, financial aid, and investments in facilities
- Expand UTeach model

- Increase in number of majors in these disciplines from 21,560 to 31,000
- Increase in degrees awarded in these fields from 3,066 to 4,475
- Increase in number of secondary teachers certified in a math or science area each year

6

1. Enhancing Student Success

Using financial aid strategically
- Focus aid on success and graduation
- Consider tuition/fee guarantees

- Increase among students receiving financial aid who are continuously enrolled
- Use of guaranteed tuition plans for some groups of students
- Increase in proportion of graduates who participated in: undergraduate research, study abroad, internships, or service learning
- Increase in degrees for students who receive financial aid from 23,800 to 34,200

Managing enrollment strategically
- Enrollment management plans in 2006-07
- Use of admissions tests
- Community college partnerships

- Completion of campus enrollment strategy plans in 2006-07
- Use of degree-checking software at all academic institutions
- Increase in proportion of students enrolled full-time from 74% to 80%
- Decrease in numbers and proportion of stopouts and dropouts
- Improvement in space and time utilization ratings

7

1. Enhancing Student Success

Improving the graduate and post-doctoral experience
- Task force convened in 2006
- Best practices
- Critical issues and fresh ideas

- Recommendations in 2007 to improve programs
- Successful recruiting of top graduate students
- Redesign of doctoral programs for 21st century professions

Expanding global initiatives
- Convene advisory group in 2006-07
- Articulate 10-year strategy
- Expand study abroad opportunities

- Inventory of existing activities
- Increased number of students studying abroad
- Increased UT System presence in certain international locales
- Shared resources and activities among institutions

8

2. Increasing Research, Global Competitiveness, and Technology Transfer

Helping keep Texas competitive

- Define high potential areas for investment and partnerships
- Invest in infrastructure and staff

- Number of important large-scale, cross-institution partnerships formed, e.g., the nano-electronics initiative
- Selection of Texas for major corporate and federal investments

Enhancing research

- Engage in bigger, collaborative, cross-institution grant proposals and projects
- Invest in research infrastructure to recruit top talent through STARS program

- Increases in sponsored expenditures from $1.7 billion in 2005 to $3.0 billion in 2015
- Higher position in key national rankings
- Increased number of national academy members

9

---

2. Increasing Research, Global Competitiveness, and Technology Transfer

Increasing technology transfer

- Provide and widen sources of information
- Form advisory groups and identify partners
- Strengthen technology transfer services and infrastructure

- Increase technology transfer revenue from $30 million in 2004 to $49 million in 2015
- Increase in numbers of spin-off companies from 58 started in 2001 through 2004
- UT System and institution assistance in attracting and retaining new companies in Texas

Increasing impact on workforce development

- Recruit more American students into science and engineering programs
- Work with K-12 systems to improve teaching and students' performance in math and science

- Proportion of graduates employed in Texas within one year of completing degree
- Increase in the number of science, technology, and engineering graduates working in Texas

10

2. Increasing Research, Global Competitiveness, and Technology Transfer

Developing additional top-tier universities and areas of strength

"The UT System has a responsibility to assure that campuses are good in certain areas, not trying to do everything well, which dilutes resources. The System's role is to coordinate this sorting process."

- Recruit and retain the best senior and junior faculty
- Engage faculty in identifying and discussing emergent areas of expertise
- Provide centralized assistance for research development
- Identify areas of distinctive current and future strength
- Develop leadership

- Increase in proportion of faculty who have published in peer-reviewed publications
- Increase in proportion of faculty who hold external funding
- Increase in proportion of undergraduate students who participate in research
- Increased graduate/professional enrollments from 42,800 to 48,800 in 2015
- Increase in number of doctoral degrees granted from 1,240 to 1,520
- Evidence of increased research collaborations within and among campuses

11

---

3. Improving Health in Texas

Create new knowledge to improve health

- Increase research space by 30% over the next five years
- Achieve annual research growth of 3% or more above the growth rate of NIH funding
- Aspire to 5-8% annual increases in philanthropic support for research
- Increase the number of predoctoral research candidates by 15% by 2011
- Increase the number of M.D./Ph.D.'s by 20% over the next five years

Prepare diverse, high quality health professionals

- By 2012, increase the number of medical students enrolled by 20% over the baseline number in 2004
- Increase the numbers of nursing, dental, public health, and allied health students
- By 2012, a two-fold increase in the percentage of Latinos in medical and dental classes

Recruit, educate, train, & develop outstanding faculty

- Support the Texas Academy of Medicine, Engineering and Science
- Vigorous efforts to recruit and retain individuals who are members or strong candidates for the National Academies of Science and Engineering and the Institute of Medicine
- Board investments, through programs like STARS and LERR, in public health and nursing to help recruit outstanding faculty members

12

3. Improving Health in Texas

Provide state of the art, preventative, and therapeutic measures

Facilitate the translation of research discoveries to health applications

Manage the health institutions in an efficient, cost-effective manner

- Increase core product lines to attract those who are insured; decrease emergency room use and hospitalization for those who could be managed on an ambulatory basis; improve funding for the uninsured, limit the rate of growth of uncompensated care to no more than 3% per year by 2010
  - Increase the efficiency and effectiveness of care for the uninsured and medically indigent by 2009 through expanded community-based ambulatory care programs, use of electronic health records, and disease management

- Increase patents resulting from research by 10% a year over the next eight years
- Increase licenses from patented intellectual property by 8% per year by 2015

- By December 31, 2007, complete programs to substantially increase efficiency in reimbursement for patient care
- By December 31, 2007, complete analysis of potential business services, such as payroll, including potential for central services
- By 2011, make each UT System health science center an "employer of choice"

13

---

3. Improving Health in Texas

Achieve growth in philanthropic support

- By December 31, 2006, in collaboration with the UT System Office of Development, establish institution goals in specific areas of fund raising
- By December 31, 2007, develop fully comprehensive fund-raising programs – annual giving, alumni giving, planned giving, major gifts acquisition, corporate giving, donor cultivation, and donor databanks available to all the health institutions
- By 2012, achieve annual philanthropic growth of 8% per year overall for the health institutions

Increase public awareness

- Implement a 3 to 5 year communication plan
- Make the expertise of health institutions available for rational and effective public policies

Encourage K-12 and college students to pursue science and health careers

- Raise additional public and private funds for the Joint Admissions Medical Program (JAMP) by July 1, 2007
- Continue to expand and extend campus outreach programs to high schools and colleges
- Support the 2006-2007 effort by the Texas Academy of Medicine, Engineering and Science to enhance K-12 math and science in Texas

14

4. Enriching Society through Arts and Cultural Contributions

Provide opportunities for student participation in the arts on each campus

Include artistic creativity among the criteria for faculty advancement as appropriate

Infuse the arts into each campus's public ceremonies to the extent possible

Consider adequate venues for the arts along with other capital investments

"There is a dichotomy of purpose in the mission of higher education: it is about workforce development, but it is also about the enrichment of society."

- Numbers and examples of public performances and exhibits
- Examples of opportunities for students to engage in non-professional artistic experiences
- Numbers of people attending performances or visiting exhibitions or museums
- Examples of major awards and recognition that faculty and student artists receive
- Increase in private philanthropy for arts efforts

15

---

5. Improving Productivity and Efficiency

Addressing financial issues

- System-level strategies
  - Shared services; evaluation of debt capacity; joint purchasing; review of employee benefits; completion and evaluation of institutional financial plans; development of new productivity metrics

- Revenue enhancement strategies
  - Tuition and fee pricing strategies; auxiliary revenues; gifts; clinical revenues; grants and contracts; investment income; public/private partnerships

- Efficiency strategies
  - Outsourcing or privatization; increased use of student workers; decentralized and streamlined decision making; labor management; utilities; flexibility of faculty staffing and curriculum reform; increased space utilization; faculty and staff development; employee severance plans; transferring costs; elimination of non-mission critical activities; targeted reallocation; mission-focus

16

5. Improving Productivity and Efficiency

Using technology to enhance productivity and efficiency in the classroom

- Expand technologically delivered courses – core course redesign initiative
- Ensure quality of technologically delivered courses – professional development and mandatory quality assessments
- Expand capacity of UT TeleCampus

- Increase in number of SCH in online courses 8-10% annually through 2015
- Increase in number of hybrid offerings by 15% by 2015
- Increase in number of graduates who have completed at least four online courses to 75% by 2015
- Increase in number of collaborative core courses developed and in number of campuses utilizing them
- Increase to 100% of fully online courses that are assessed for quality by 2015
- Provide 100% of relevant student services online from UT System institutions by 2015

17

---

6. Insuring Integrity, Accountability, and Public Trust

Communicate and educate the public

- Position UT System as national model of leadership
- Strengthen public understanding of System impact

- Increase in legislative appropriations to UT System with no decline in dollars appropriated per FTSE
- Positive changes in public perceptions in opinion surveys and pre/post-television series polls

Enhancing compliance

- Pursue proactive compliance program
- Enterprise Risk Management and computer security

- A consistent medical billing error rate of less than 5%
- No significant time and effort reporting issues; no significant audit findings from external regulators

Enhancing alignment and accountability

- Campus strategic plans
- Annual updates and measures of progress
- Accountability reports

"There is lots of debate about the value-added of public university systems. The UT System is one of the few that are not defensive. It is constantly eager to improve. This is very unusual."

18

Implementation Responsibilities and Steps

Board of Regents
- Big, long-range goals
- Investments
- Governance and oversight

Institutions
- Campus strategic plans
- Alignment with System goals and priorities
- Compacts

System Administration
- Regulatory responsibilities
- Alignment of System and campus initiatives – Office and Council for Strategic Management
- Shared and value-added services
- Progress evaluation – annual report cycle

19

Implementation Responsibilities and Steps

Implementing strategic initiatives

- Graduation rates improvement
- Enrollment management
  - Community college partnerships
  - Admissions standards
- K-12 science/math programs
- Student learning
- UT TeleCampus course redesign
- Global initiative advisory group and survey
- Task force on graduate/post-doc programs

- STARS investments
- Faculty leadership development
- Academic program review process analysis
- Arts program descriptions

- Research collaborations symposium
- Energy research
- Nanoelectronics
- Drug diagnostics and development
- Technology transfer regional and shared services

- Medical education program
- Electronic patient records
- Electronic order entry and joint purchasing
- Centralized payroll services
- Expand JAMP
- Cognitive neuroscience program
- Business planning workshop

- Shared business services initiative
- Campus financial planning
- Develop productivity ratios and analyses

20