Annual Plan for Institutional Effectiveness & Budgeting For Academic and Administrative Programs and Support Units Planning Document for Fiscal Year FY08

Program/Unit Identification Program or Unit Name School or University Division Program or Unit Director Supervising Vice President **Program or Unit Purpose or Mission Statement** Your mission statement or purpose should be in alignment with the university's mission. Major Goals / Priorities / Outcomes / Objectives Program or Unit Outcomes or Objectives should be in alignment with the University's Strategic Plan and Institutional Priorities. Your priorities should be reflected in and linked to budget documents. Each element should have measurable performance objectives. **Outcome/Objective# 1 (Brief Description) Outcome/Objective #1 (Full Description)** Outcome/Objective #1 relates to the following Strategic Plan Element(s) and/or Imperative(s) **Discovering Tomorrow's Inventions Today** Research Enterprise Initiative The Bio-World Nanotechnology **Preparing Students for Tomorrow's Challenges** The Education of Leaders Living-Learning Communities Investment in People Enhancement of Diversity & Inclusion Managing Change in a Constantly Changing Society

Innovative Centers & Institutes

Dynamic Change Management

Security the Safety of the Future

	National & Global Security		Energy & the Environme	ent					
Im	Improving the Health and Quality of Life of Individuals and Society								
	Life Science Health Collaborations								
Ma	Making a Great City Even Greater								
	K-16 Education		The Arts		Bus	siness Leadership			
	Community Outreach University Village								
Str	ategic Plan Imperatives								
	Double the Size of the Faculty		Add 5,000 New Students			re than Double Research Funding			
	Tell UTD's Story Better		Improve Annual Giving	& Endowment	☐ Inc	rease # of PhD's Granted			
	Enhance Graduation Rates		Reduce Costs						
			Measures, Criteria for Su						
#	Assessment Activities		Criteria for Success	Timefram		Resources Needed			
	[Measures]	[Targ	get Performance Level]	Time Tab	le				
1									
2									
3									
5									
3									
	Outcome/Objective# 2 (Brief Description)								
	Outcome/Objective #2 (Full Description)								
	Outcome/Objective #2 relates to the following Strategic Plan Element(s) and/or Imperative(s)								
Dis	covering Tomorrow's Inventions Today								
	Research Enterprise Initiative		The Bio-World		Nai Nai	notechnology			
Pre	eparing Students for Tomorrow's Challenges								
	☐ The Education of Leaders ☐ Living-Learning Communities ☐ Investment in People								

	E 1 (CD: ', 0 I 1 '							
	Enhancement of Diversity & Inclusion							
Ma	naging Change in a Constantly Changing Soci	ety			l			
	Dynamic Change Management		Innovative Centers & Instit	utes				
Sec	curity the Safety of the Future				1			
Щ	National & Global Security		Energy & the Environment					
lm	proving the Health and Quality of Life of Indiv	iduals ai			1			
Ш	Life Science Health Collaborations							
Ma	king a Great City Even Greater							
Щ	K-16 Education	<u> </u>	The Arts		Ш	Business Leadership		
	Community Outreach		University Village					
Str	ategic Plan Imperatives							
	Double the Size of the Faculty		Add 5,000 New Students			More than Double Research Funding		
	Tell UTD's Story Better		Improve Annual Giving &	Endowment		Increase # of PhD's Granted		
	Enhance Graduation Rates		Reduce Costs					
	Assessment Measures, Criteria for Success, and Time Table							
			<u> </u>			;		
#	Assessment Activities		Criteria for Success	Timefram	ie /			
#			<u> </u>		ie /	Resources Needed		
1	Assessment Activities		Criteria for Success	Timefram	ie /			
1 2	Assessment Activities		Criteria for Success	Timefram	ie /			
1 2 3	Assessment Activities		Criteria for Success	Timefram	ie /			
1 2 3 4	Assessment Activities		Criteria for Success	Timefram	ie /			
1 2 3	Assessment Activities		Criteria for Success	Timefram	ie /			
1 2 3 4	Assessment Activities		Criteria for Success	Timefram	ie /			
1 2 3 4	Assessment Activities		Criteria for Success	Timefram	ie /			
1 2 3 4	Assessment Activities	(Targ	Criteria for Success get Performance Level]	Timefram Time Tab	ie /			
1 2 3 4	Assessment Activities	(Targ	Criteria for Success	Timefram Time Tab	ie /			
1 2 3 4	Assessment Activities	(Targ	Criteria for Success get Performance Level]	Timefram Time Tab	ie /			
1 2 3 4	Assessment Activities	(Targ	criteria for Success get Performance Level] tcome/Objective# 3 (Brief D	Timefram Time Tab	ie /			
1 2 3 4	Assessment Activities	(Targ	Criteria for Success get Performance Level]	Timefram Time Tab	ie /			

Outcome/Objective #3 relates to the following Strategic Plan Element(s) and/or Imperative(s)

Dis	covering Tomorrow's Inventions Today							
	Research Enterprise Initiative			The Bio-World			Nan	otechnology
Pre	Preparing Students for Tomorrow's Challenges							
	The Education of Leaders			Living-Learning Commu	nities		Inve	estment in People
	Enhancement of Diversity & Inclusion							
Ma	Managing Change in a Constantly Changing Society							
	☐ Dynamic Change Management ☐ Innovative Centers & Institutes							
Sec	urity the Safety of the Future							
	National & Global Security			Energy & the Environme	nt			
Im	proving the Health and Quality of Life of Individ	duals	an					
	Life Science Health Collaborations			Enhanced Quality of Life)			
Ma	king a Great City Even Greater		_					
Щ	K-16 Education			The Arts		ļL	Bus	iness Leadership
Ш	Community Outreach			University Village				
Str	ategic Plan Imperatives						-1	
Щ	Double the Size of the Faculty		<u> </u>	Add 5,000 New Students		<u> </u>		re than Double Research Funding
Щ	Tell UTD's Story Better		<u> </u>	Improve Annual Giving a	& Endowment	L	Incr	rease # of PhD's Granted
	Enhance Graduation Rates			Reduce Costs				
	Assessment Measures, Criteria for Success, and Time Table							
и	Assessment Activities		C	riteria for Success	Timefrar	ne /		D N 1 1
#	[Measures]	[Ta	arg	et Performance Level]	Time Ta	ble		Resources Needed
1								
2								
3								
4								
5								
	Outcome/Objective# 4 (Brief Description)							
1								

	Outcome/Objective #4 (Full Description)								
	Outcome/Objective #4 relates to the following Strategic Plan Element(s) and/or Imperative(s)								
Dis	Discovering Tomorrow's Inventions Today								
	Research Enterprise Initiative		The Bio-World		Nanotechnology				
Pre	paring Students for Tomorrow's Challenges								
	The Education of Leaders		Living-Learning Communities		Investment in People				
	Enhancement of Diversity & Inclusion								
Ma	naging Change in a Constantly Changing Society								
	Dynamic Change Management		Innovative Centers & Institutes						
Sec	urity the Safety of the Future								
	National & Global Security		Energy & the Environment						
Im	proving the Health and Quality of Life of Individual	ıals an	nd Society						
	Life Science Health Collaborations		Enhanced Quality of Life						
Ma	king a Great City Even Greater								
	K-16 Education		The Arts		Business Leadership				
	Community Outreach		University Village						
Str	Strategic Plan Imperatives								
	Double the Size of the Faculty		Add 5,000 New Students		More than Double Research Funding				
	Tell UTD's Story Better		Improve Annual Giving & Endowment		Increase # of PhD's Granted				
	Enhance Graduation Rates		Reduce Costs						

Assessment Measures, Criteria for Success, and Time Table

#	Assessment Activities [Measures]	Criteria for Success [Target Performance Level]	Timeframe / Time Table	Resources Needed
1				
2				
3				
4				
5				

Outcome/Objective# 5 (Brief Description)						
	Oi	itcome/Objective #5 (Full D	escription)			
Outcome/Objectiv	e #5 relate	s to the following Strategic	Plan Element(s) and	or Imperative(s)		
Discovering Tomorrow's Inventions Today						
Research Enterprise Initiative		The Bio-World		Nanotechnology		
Preparing Students for Tomorrow's Challenges		The Bio World		T value of the control of the contro		
The Education of Leaders		Living-Learning Commun	ities	Investment in People		
Enhancement of Diversity & Inclusion			, <u>—</u> ,	•		
Managing Change in a Constantly Changing So	ciety					
Dynamic Change Management		Innovative Centers & Insti	tutes			
Security the Safety of the Future			•			
National & Global Security		Energy & the Environmen	t			
Improving the Health and Quality of Life of Inc	lividuals a	nd Society				
Life Science Health Collaborations		Enhanced Quality of Life				
Making a Great City Even Greater						
K-16 Education		The Arts		Business Leadership		
Community Outreach		University Village				
Strategic Plan Imperatives						
Double the Size of the Faculty		Add 5,000 New Students		More than Double Research Funding		
Tell UTD's Story Better		Improve Annual Giving &	Endowment	Increase # of PhD's Granted		
Enhance Graduation Rates		Reduce Costs				
			100 00 11			
Α	ssessment	Measures, Criteria for Suc	cess, and Time Table			
,, Assessment Activities	(Criteria for Success	Timeframe /			
# Assessment Activities		rat Doubannana Lavall	Time Table	Resources Needed		

Time Table

[Target Performance Level]

[Measures]

3		
4		
5		