

The University of Texas at Dallas: Creating the Future

**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.

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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)

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Outcome/Objective #1 (Full Description)

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Outcome/Objective #1 relates to the following Strategic Plan Element(s) and/or Imperative(s)

Discovering Tomorrow's Inventions Today		
<input type="checkbox"/> Research Enterprise Initiative	<input type="checkbox"/> The Bio-World	<input type="checkbox"/> Nanotechnology
Preparing Students for Tomorrow's Challenges		
<input type="checkbox"/> The Education of Leaders	<input type="checkbox"/> Living-Learning Communities	<input type="checkbox"/> Investment in People
<input type="checkbox"/> Enhancement of Diversity & Inclusion		
Managing Change in a Constantly Changing Society		
<input type="checkbox"/> Dynamic Change Management	<input type="checkbox"/> Innovative Centers & Institutes	
Security the Safety of the Future		

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<input type="checkbox"/>	National & Global Security	<input type="checkbox"/>	Energy & the Environment	
Improving the Health and Quality of Life of Individuals and Society				
<input type="checkbox"/>	Life Science Health Collaborations	<input type="checkbox"/>	Enhanced Quality of Life	
Making a Great City Even Greater				
<input type="checkbox"/>	K-16 Education	<input type="checkbox"/>	The Arts	<input type="checkbox"/> Business Leadership
<input type="checkbox"/>	Community Outreach	<input type="checkbox"/>	University Village	
Strategic Plan Imperatives				
<input type="checkbox"/>	Double the Size of the Faculty	<input type="checkbox"/>	Add 5,000 New Students	<input type="checkbox"/> More than Double Research Funding
<input type="checkbox"/>	Tell UTD's Story Better	<input type="checkbox"/>	Improve Annual Giving & Endowment	<input type="checkbox"/> Increase # of PhD's Granted
<input type="checkbox"/>	Enhance Graduation Rates	<input type="checkbox"/>	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# 2 (Brief Description)

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Outcome/Objective #2 (Full Description)

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Outcome/Objective #2 relates to the following Strategic Plan Element(s) and/or Imperative(s)

Discovering Tomorrow's Inventions Today				
<input type="checkbox"/>	Research Enterprise Initiative	<input type="checkbox"/>	The Bio-World	<input type="checkbox"/> Nanotechnology
Preparing Students for Tomorrow's Challenges				
<input type="checkbox"/>	The Education of Leaders	<input type="checkbox"/>	Living-Learning Communities	<input type="checkbox"/> Investment in People

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<input type="checkbox"/>	Enhancement of Diversity & Inclusion		
Managing Change in a Constantly Changing Society			
<input type="checkbox"/>	Dynamic Change Management	<input type="checkbox"/>	Innovative Centers & Institutes
Security the Safety of the Future			
<input type="checkbox"/>	National & Global Security	<input type="checkbox"/>	Energy & the Environment
Improving the Health and Quality of Life of Individuals and Society			
<input type="checkbox"/>	Life Science Health Collaborations	<input type="checkbox"/>	Enhanced Quality of Life
Making a Great City Even Greater			
<input type="checkbox"/>	K-16 Education	<input type="checkbox"/>	The Arts
<input type="checkbox"/>	Community Outreach	<input type="checkbox"/>	University Village
Strategic Plan Imperatives			
<input type="checkbox"/>	Double the Size of the Faculty	<input type="checkbox"/>	Add 5,000 New Students
<input type="checkbox"/>	Tell UTD's Story Better	<input type="checkbox"/>	Improve Annual Giving & Endowment
<input type="checkbox"/>	Enhance Graduation Rates	<input type="checkbox"/>	Reduce Costs
<input type="checkbox"/>		<input type="checkbox"/>	More than Double Research Funding
<input type="checkbox"/>		<input type="checkbox"/>	Increase # of PhD's Granted

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				
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Outcome/Objective# 3 (Brief Description)

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Outcome/Objective #3 (Full Description)

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

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Discovering Tomorrow's Inventions Today			
<input type="checkbox"/>	Research Enterprise Initiative	<input type="checkbox"/>	The Bio-World
<input type="checkbox"/>		<input type="checkbox"/>	Nanotechnology
Preparing Students for Tomorrow's Challenges			
<input type="checkbox"/>	The Education of Leaders	<input type="checkbox"/>	Living-Learning Communities
<input type="checkbox"/>	Enhancement of Diversity & Inclusion		Investment in People
Managing Change in a Constantly Changing Society			
<input type="checkbox"/>	Dynamic Change Management	<input type="checkbox"/>	Innovative Centers & Institutes
Security the Safety of the Future			
<input type="checkbox"/>	National & Global Security	<input type="checkbox"/>	Energy & the Environment
Improving the Health and Quality of Life of Individuals and Society			
<input type="checkbox"/>	Life Science Health Collaborations	<input type="checkbox"/>	Enhanced Quality of Life
Making a Great City Even Greater			
<input type="checkbox"/>	K-16 Education	<input type="checkbox"/>	The Arts
<input type="checkbox"/>	Community Outreach	<input type="checkbox"/>	University Village
Strategic Plan Imperatives			
<input type="checkbox"/>	Double the Size of the Faculty	<input type="checkbox"/>	Add 5,000 New Students
<input type="checkbox"/>	Tell UTD's Story Better	<input type="checkbox"/>	Improve Annual Giving & Endowment
<input type="checkbox"/>	Enhance Graduation Rates	<input type="checkbox"/>	Reduce Costs
<input type="checkbox"/>			More than Double Research Funding
<input type="checkbox"/>			Increase # of PhD's Granted

Assessment Measures, Criteria for Success, and Time Table

#	Assessment Activities [Measures]	Criteria for Success [Target Performance Level]	Timeframe / Time Table	Resources Needed
1				
2				
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Outcome/Objective# 4 (Brief Description)

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Outcome/Objective #4 (Full Description)

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Outcome/Objective #4 relates to the following Strategic Plan Element(s) and/or Imperative(s)

Discovering Tomorrow's Inventions Today		
<input type="checkbox"/> Research Enterprise Initiative	<input type="checkbox"/> The Bio-World	<input type="checkbox"/> Nanotechnology
Preparing Students for Tomorrow's Challenges		
<input type="checkbox"/> The Education of Leaders	<input type="checkbox"/> Living-Learning Communities	<input type="checkbox"/> Investment in People
<input type="checkbox"/> Enhancement of Diversity & Inclusion		
Managing Change in a Constantly Changing Society		
<input type="checkbox"/> Dynamic Change Management	<input type="checkbox"/> Innovative Centers & Institutes	
Security the Safety of the Future		
<input type="checkbox"/> National & Global Security	<input type="checkbox"/> Energy & the Environment	
Improving the Health and Quality of Life of Individuals and Society		
<input type="checkbox"/> Life Science Health Collaborations	<input type="checkbox"/> Enhanced Quality of Life	
Making a Great City Even Greater		
<input type="checkbox"/> K-16 Education	<input type="checkbox"/> The Arts	<input type="checkbox"/> Business Leadership
<input type="checkbox"/> Community Outreach	<input type="checkbox"/> University Village	
Strategic Plan Imperatives		
<input type="checkbox"/> Double the Size of the Faculty	<input type="checkbox"/> Add 5,000 New Students	<input type="checkbox"/> More than Double Research Funding
<input type="checkbox"/> Tell UTD's Story Better	<input type="checkbox"/> Improve Annual Giving & Endowment	<input type="checkbox"/> Increase # of PhD's Granted
<input type="checkbox"/> Enhance Graduation Rates	<input type="checkbox"/> 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				
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Outcome/Objective# 5 (Brief Description)

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Outcome/Objective #5 (Full Description)

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Outcome/Objective #5 relates to the following Strategic Plan Element(s) and/or Imperative(s)

Discovering Tomorrow's Inventions Today			
<input type="checkbox"/> Research Enterprise Initiative	<input type="checkbox"/> The Bio-World	<input type="checkbox"/> Nanotechnology	
Preparing Students for Tomorrow's Challenges			
<input type="checkbox"/> The Education of Leaders	<input type="checkbox"/> Living-Learning Communities	<input type="checkbox"/> Investment in People	
<input type="checkbox"/> Enhancement of Diversity & Inclusion			
Managing Change in a Constantly Changing Society			
<input type="checkbox"/> Dynamic Change Management	<input type="checkbox"/> Innovative Centers & Institutes		
Security the Safety of the Future			
<input type="checkbox"/> National & Global Security	<input type="checkbox"/> Energy & the Environment		
Improving the Health and Quality of Life of Individuals and Society			
<input type="checkbox"/> Life Science Health Collaborations	<input type="checkbox"/> Enhanced Quality of Life		
Making a Great City Even Greater			
<input type="checkbox"/> K-16 Education	<input type="checkbox"/> The Arts	<input type="checkbox"/> Business Leadership	
<input type="checkbox"/> Community Outreach	<input type="checkbox"/> University Village		
Strategic Plan Imperatives			
<input type="checkbox"/> Double the Size of the Faculty	<input type="checkbox"/> Add 5,000 New Students	<input type="checkbox"/> More than Double Research Funding	
<input type="checkbox"/> Tell UTD's Story Better	<input type="checkbox"/> Improve Annual Giving & Endowment	<input type="checkbox"/> Increase # of PhD's Granted	
<input type="checkbox"/> Enhance Graduation Rates	<input type="checkbox"/> 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				

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3				
4				
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