AGENCY STRATEGIC PLAN

For the 1999-2003 Period

by

The University of Texas at Dallas

April 22, 1998

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The University of Texas at Dallas

Board Member	Term Expires	Hometown
Thomas O. Hicks	February 1, 1999	Dallas
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Martha E. Smiley	February 1, 1999	Austin
Linnet F. Deily	February 1, 2001	Houston
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A. R. (Tony) Sanchez, Jr.	February 1, 2003	Laredo

April 7, 1998

THE UNIVERSITY OF TEXAS AT DALLAS

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Statewide Vision, Philosophy, Mission, and Goals

VISION TEXAS
THE STATEWIDE PLANNING ELEMENTS
FOR TEXAS STATE GOVERNMENT

April 7, 1998

VISION

Together, we can make Texas a beacon state. A state where our laws encourage jobs and justice. A state that frees our greatest resource -our people- to achieve their highest potential. A state where our children receive an excellent education so they have skills to compete in the next century. A state where people feel safe in their communities, and all people know the consequences of committing a crime are swift, sure, and outweigh any potential reward. And a state where each citizen accepts responsibility for his or her behavior. We envision a state where it continues to be true that what Texans can dream Texans can do.

MISSION

The mission of the Texas state government is to support and promote individual and community efforts to achieve and sustain social and economic prosperity.

To realize the vision of a better Texas, state government must focus on its key responsibilities to its citizenry. State government should prioritize its energies in a few areas where it can make a difference, clearly define its functions within those areas, and perform those functions well. State government must look for innovative ways to accomplish its ends, including privatization and incentive-based approaches. Our imperative should be: "Government if necessary, but not necessarily government."

PHILOSOPHY

State government will be ethical, accountable, and dedicated to the public being served. State government will operate efficiently and spend the public's money wisely.

State government will be based on four core principles that will guide decision-making processes.

- ***Limited and Efficient Government*** - *Government cannot solve every problem or meet every need. State government should do a few things and do them well.*

- ***Local control*** *- The best form of government is one that is closest to the people. State government should respect the right and ability of local communities to resolve issues that affect them. The state must avoid imposing unfunded mandates.*

- ***Personal Responsibility*** *- It is up to each individual not government, to make responsible decisions about his or her life. Personal responsibility is the key to adjust society. State employees, too, must be accountable for their actions.*

- ***Support for Strong Families*** *- The family is the backbone of society and accordingly, state government must pursue policies that strengthen and nurture Texas families.*

Texas state government should serve the needs of our state but also be mindful of those who pay the bills. By providing the best service at the lowest cost and working in concert with other partners, state government can effectively direct the public's resources to create a positive impact on the lives of individual Texans. The people of Texas expect the best, and state government must give it to them.

PRIORITY GOAL and BENCHMARKS for Higher Education

GOAL: To provide a cost-effective system of higher education which prepares individuals for workforce demands and furthers the development of knowledge through instruction and research.

BENCHMARKS

♦ Percent of recent high school graduates enrolled in a college or university
♦ Percent of higher education freshmen from Texas high schools needing remediation
♦ Percent of first-time, full-time freshmen retained after one academic year
♦ Percent of first-time, full-time freshmen who graduate within six years
♦ Percent of Texans with a bachelor's degree or higher
♦ Percent of adult population with a vocational/technical certificate or degree
♦ Texas public colleges' and universities' cost per student as a percent of the national   average
♦ Percent of total federal research and development expenditures received by Texas institutions of higher education.

The specific mission description, approved for U.T. Dallas by its Board of Regents and recently forwarded to the Texas Higher Education Coordinating Board, states:

> *The mission of The University of Texas at Dallas is to provide Texas and the nation with the benefits of educational and research programs of the highest quality. These programs address*

the multidimensional needs of a dynamic modern society driven by the development, diffusion, understanding and management of advanced technology.

Within the context of this mission, the goals of the university are:

To provide able, ambitious students with a high-quality, cost-effective education that combines the nurturing environment of a liberal arts college with the intellectual rigor and depth of a major research university;

To discover new knowledge and create new art that enriches civilization at large and contributes significantly to economic and social progress;

To enhance the productivity of business and government with strategically designed, responsively executed programs of research, service, and education.

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EXTERNAL *I* INTERNAL ASSESSMENT

OVERVIEW OF THE UNIVERSITY'S SCOPE AND FUNCTION

Statutory Basis and Historical Perspective

The University of Texas at Dallas was created in September 1969 by an Act of the 61st Legislature which enabled the transfer of the privately-funded Southwest Center for Advanced Studies (SCAS) to the State of Texas. The Southwest Center for Advanced Studies had operated as a privately supported research and teaching institution for the prior eight years. Research activities were concentrated in the fields of atmospheric and space sciences, geosciences, molecular biology, and general relativity. As a private institution, SCAS engaged in many cooperative graduate-level activities with universities and colleges, locally, nationally, and internationally. Ph.D. dissertation research opportunities were offered to graduate students from other institutions who later received doctorates from their home universities.

The 1969 Act establishing The University of Texas at Dallas provided for continuation of the graduate programs in existence on September 1, 1969; subsequent expansion of the scope of the graduate offerings with the approval of Board of Regents and the Coordinating Board; and enrollment of junior and senior undergraduates beginning in September 1975. Pursuant to this legislation, the university designed and implemented innovative approaches to the basic task of providing a meaningful educational experience to students.

Graduate programs in Chemistry, Management and Administrative Sciences, and Mathematical Sciences were added in the Fall of 1972, followed by Communication Disorders in 1973 and Science Education in 1974. When the university opened its new campus buildings to undergraduates in 1975, the existing academic programs were organized into the Schools of Natural Sciences and Mathematics, Management, and Human Development. New programs were introduced through the Schools of Arts and Humanities, General Studies, and Social Sciences.

On September *1,* 1975, The Callier Center for Communication Disorders became part of the university. The Callier Hearing and Speech Center was first organized as a private foundation in 1964 to serve as an integrated research and treatment center concerned with speech production, audiology, and related sensory brain and behavioral disorders. The Center brings together medical and research leadership to work hand-in-hand with audiologists, speech pathologists, teachers of the deaf, psychologists and social workers.

Engineering degrees at the bachelor's and master's levels were authorized beginning in fall of 1986. The School of Engineering and Computer Science was named the Erik Jonsson School of Engineering and Computer Science in October 1987, and master's and doctoral programs in Computer Science were transferred to the School. The doctoral degree in Engineering was authorized in January 1990. Newly authorized master's degrees in Applied Cognition and Neuroscience and in Human Development and Early Childhood Disorders were implemented in Fall 1990. Bachelor of Science degrees in Cognitive Science and in Neuroscience were authorized and implemented in Fall 1996. Newly authorized degree programs that will be available in the Fall of 1998 including a Bachelor of Science and Master of Science in Telecommunications Engineering, a Master of Science in Medical Management, and a Master of Science in Applied Economics. There are also degree programs pending which will allow the university to offer a Bachelor of Arts in Crime and Justice Studies and a Master of Arts and Master of Science in Applied Sociology.

An Act of the 71st Texas Legislature directed The University of Texas at Dallas to admit lower division students beginning in the Fall of 1990; 100 freshmen enrolled that semester. Since the successful

implementation of a merit based scholarship program in Fall 1993, the size of the freshman class has grown to over 800.

The University of Texas at Dallas is a Doctoral University I (Carnegie Classification) and is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award baccalaureate, master's, and doctoral degrees. Today, U.T. Dallas offers 31 academic programs at the bachelor's level, 32 at the master's level, and 18 at the doctoral level.

Key Service Population

Residence

At U.T. Dallas, most students are Texas residents, but a significant minority are foreign. The Fall 1997 student body included students from 118 of the 254 Texas counties, from 40 states and from 94 foreign countries. Nearby counties account for most of the in-state students. The neighboring states of Arkansas, Oklahoma and Louisiana accounted for 21 percent of the out-of-state students. Other states with significant representation include California, New York, and Illinois.

Residence of Student Body, Fall 1997

Texas Residents	8,061	86.5%
Out of State	332	3.6%
Foreign	923	9.9%
Total	9316	100.0%

High School/Prior College

First-time freshman students are predominantly drawn from the local area. Sixty percent of the entering freshmen class comes from Dallas and Collin Counties. Denton County provided an additional 4 percent and Harris accounted for 3 percent. The major local school districts represented were: Plano, Richardson, Dallas, Garland, Mesquite, and Carrollton-Farmers Branch.

Transfer undergraduates come to U.T. Dallas predominantly from area community colleges, principally the components of the Dallas Community College and the Collin County Community College Districts. However, a small number transfer from other four-year institutions. In Fall 1997, the institutions from which U.T. Dallas accepted transfer students included Richland Community College, Collin County Community College District, Eastfield , and Brookhaven Community College.

U. T. Dallas also provides educational services to an employed, resident population seeking additional professional skills but not pursuing a degree. Thus, non-degree-seeking graduate students are almost exclusively Texas residents, working in local business and industry and living near the university.

In its graduate degree programs, U.T. Dallas attracts students from across the state and around the world. Graduate students at U. T. Dallas come from other state universities with U. T. Austin and Texas A&M (main campus) being the lead institutions. Other state institutions include the University of North Texas, U.T. Arlington, Southern Methodist University, and Texas Tech. In addition, because of its emphasis on the sciences, engineering and technology, the university attracts graduate students from many foreign institutions.

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Public's Perception

The University of Texas at Dallas has a growing reputation for enrolling students with outstanding academic credentials and for having one of Texas' most rigorous and demanding academic programs. U.T. Dallas has many assets, one of which is its convenient access to the cultural, social, economic, and health-service resources of one of the nation's ten largest metropolitan areas. The university offers the intellectual and cultural advantages of a major research university along with the social benefits of a moderate size liberal arts college in which the importance of each individual is not merely a goal but a daily reality.

KEY COMPONENTS

The key components of U. T. Dallas around which this internal/external assessment is centered are 1) organizational structure, 2) human resources, 3) capital assets, 4) external relations, 5) fiscal aspects, 6) academic programs, and 7) research centers.

Organizational Structure

The University of Texas at Dallas is organized into three executive administrative units, each headed by a Vice President who reports to the President: Business Affairs, Student and External Affairs, and Academic Affairs. In addition, four administrative units, Development, Internal Audits, Information Resources and Strategic Planning and Analysis, report directly to the President. The Provost/Vice President for Academic Affairs provides operational leadership to the university.

Business Affairs encompasses the broad categories of financial, physical, human, and support resources. It includes investments, land development, budget, accounting, payroll, bursar, and purchasing. Auxiliary Services such as the bookstore and food services also report to Business Affairs. In addition, Business Affairs includes central receiving, central stores, mail services, printing, office machine maintenance, custodial services, grounds maintenance, property administration, building maintenance and construction, plant engineering, utilities, transportation services, vehicle maintenance, employment services, benefits services, human resources, and campus police.

Student Affairs encompasses diverse activities related to students' extracurricular and academic life. These programs are housed both in "traditional" student service units and in the academic units; many cut across administrative lines. Student Affairs includes financial aid, career services, co-op services, internships, health services, counseling services, student newspaper, student union, student government and organizations, student development and activities, residential life/housing, international student support, freshman services, multicultural services, disability support services, the learning resource center (tutoring, test preparation, writing lab, math lab, study skills help, etc.), student mentoring programs, monitoring and intervention for at-risk students, assessment of student needs, opinions, preparation, and the like. Some of these functions are overseen by the Dean of Student Life.

Academically, U.T. Dallas is organized around 7 schools, each headed by a Dean: Arts and Humanities, Natural Sciences and Mathematics, General Studies, Management, Human Development, Social Sciences, and the Erik Jonsson School of Engineering and Computer Science. Schools are the units with budgetary responsibility for individual faculty members and degree and research programs. U.T. Dallas has a strong commitment to interdisciplinary study. Although individual faculty members and degree programs are assigned to one school, cross-school participation is encouraged.

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The schools are in turn composed of teaching and research programs which provide the disciplinary foundations of the university. Each of the schools of the university contains an undergraduate college, headed by a college master. These colleges reflect one of the university's main goals, that of providing undergraduate students with a personalized setting and an intellectual and social home within the larger university. Each school also contains one or more graduate programs, each of which is under the direction of a program head. The schools are also the seats of the various research centers.

The primary faculty governance body is the Academic Senate. Voting members include all faculty in the first three ranks, and any instructor appointed half-time or more. It oversees all matters of educational policy, requirements for admission, honors and degrees, and approval of degree candidates, catalog changes, and regulations dealing with student activities. The Academic Council facilitates communications between the Academic Senate and its commit-tees and between the Senate and the administration. Standing committees of the Academic Senate include Qualifications of Academic Personnel, Educational Policy, Library, Student Life, and Faculty Standing and Conduct. Educational policy at U.T. Dallas is developed primarily in the Dean's Council, Council of Masters and the Committee on Educational Policy. Policy is approved by the relevant administrative vice president and the Academic Senate, as appropriate.

Also included administratively under Academic and Student Services are the library; graduate student support; sponsored projects; coordination of undergraduate student and interdisciplinary programs under the direction of the Dean of Undergraduate Studies; admissions and records; and enrollment services.

Major Reorganizations

In Fall 1994, U.T. Dallas had both a new President and a new position of Provost/Vice President for Academic Affairs. Together they restructured the university. The restructuring accomplished an important objective for the university. It allowed the President to focus on critical issues involving constituents external to the university. These issues included educating community leaders and state legislators on the special funding problems faced by U.T. Dallas; focusing attention on raising private funds to support the Academic Excellence Scholarship Program; and raising U.T. Dallas' visibility locally, statewide, and nationally as a public institution committed to excellence and accessibility.

That same year the former offices of Admissions, and Records and Registration were restructured. The new Office of Enrollment Services is responsible for undergraduate recruiting and for providing or coordinating services expected by potential students seeking admissions information about U.T. Dallas. The new Office of Admissions and Records has restructured work flow to shorten turn-around time between the application and admissions decision; revised class schedules; altered dates and procedures for graduation ceremonies; and implemented data entry procedure changes designed to improve the timeliness and reliability of data available in the student information system.

Human Resources

Faculty

Characteristics. In the Fall of 1997, U.T. Dallas has 237 full-time tenured/tenure-track faculty, 67 non-tenure track full time faculty, and 144 part time faculty. The faculty is predominantly male (71%) and predominantly Anglo (85%). Asian/Pacific Islanders comprise 9.4% (42), Hispanics 2.9% (13), African Americans 2.7% (1), Native Americans 0.4% (1). All full time faculty are employed on 9-month contracts.

Of the 237 tenured/tenure track faculty, 179 (76%) have tenure and 58 (24%) are tenure track.

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The tenured faculty (n=179), to a greater extent than the faculty as a whole, are mostly Anglo (n=161, 89.9%) and mostly male (n=160, 89.4%). They are also all either professors (n=105, 58.7%) or associate professors (n=74, 41.3%). There are 58 tenure track faculty. They are predominantly Anglo (n=39, 67%), but have the greatest diversity among the faculty (Asian 24%, Hispanic 5.2%, African American 3.4%). The gender difference is also smaller among the tenure track faculty (63% male), than it is for tenured faculty.

The remaining faculty (n=211) is composed of senior lecturers (31.8%) and part-time lecturers (68.2%). They are mostly Anglo (n=180, 85.3%), and male (n=122, 57.8%).

The faculty of U. T. Dallas is highly qualified. Over 95% hold terminal degrees. One-fourth of the faculty received their highest degree from U.T. Austin, Harvard University, University of California-Berkeley, University of Chicago, Stanford University or Columbia University. The faculty include members of the National Academy of Sciences, Gugenheim and Fulbright Fellows, and recipients of such distinguished recognition as the Victoria Medal of the Royal Geographic Society and the Finsen Medal of the International Committee on Photobiology.

Recruiting Goals. Increasing the diversity of the faculty and bringing in top names in key scholarly fields are the two primary goals of U. T. Dallas' faculty recruitment efforts.

U.T. Dallas has 30 named professorships/endowed chairs. Increasing the number of these is a cornerstone in the strategy to recruit highly reputable faculty.

Salaries. Faculty salaries are also a key component in recruiting and retaining quality faculty. Salaries at U.T. Dallas are competitive within the state, but lag behind the schools with which the university competes nationally for faculty, especially at the associate and professor ranks. For 1997-1998, average salaries for full-time faculty were: $71,000 (professor), $52,600 (associate professor), and $50,100 (assistant professor). At the Georgia Institute of Technology, associate professors average $61,200 and professors average $83,200. At the University of Illinois at Urbana Champaign, associate professors average $54,800 and professors average $$78,800.

Staff

Characteristics. There are presently 653 full time employees at the university. The composition of the workforce is as follows:

EEO Category	Males	Females
Exec/Admin/Mgr.	9%	9%
Professional (non-faculty)	9%	13%
Secretarial/Clerical	2%	24%
Technical/Paraprofessional	6%	15%
Skilled Crafts	3%	1%
Service/Maintenance	10%	0%*

*101% due to rounding

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Within each EEO Category, minorities are represented as follows:

EEO Category	African American	Hispanic	Asian
Exec/Admm/Mgrl.	2%	1%	0%
Professional (non-fac)	1%	1%	2%
Secretarial/Clerical	2%	1%	1%
Technical/Paraprofessional	2%	0%	1%
Skilled Crafts	0%	0%	0%
Service/Maintenance	2%	2%	0%

Currently, the Director of Human Resources and the Provost and Vice President for Academic Affairs jointly serve as Affirmative Action Officers.

Training. Availability of training for specific job functions is dictated by each administrative unit and the manner in which the transition of personnel is managed. Various computer software classes are offered to everyone by Information Resources throughout the year, for a nominal fee, and prove to be beneficial for the employees and the university alike. Specific training on the system utilized for the administration of employee information processing is provided by Human Resources on a periodic basis. Greatly needed management training is lacking due to limited resources within Human Resources. However, the current Employee Assistance Program has conducted seminars which provide guidance in the handling of various employee relations issues within the workplace.

Benefits. The variety of benefits offered by the university is well received. Immediate health coverage is provided for new employees, along with a comprehensive group benefits program which allows for additional Medical & Dental carrier selections, Life Insurance, Accidental Death and Dismemberment, Long Term Disability and Vision coverage. Added benefits available include such things as a Flexible Benefits plan under Section 125, a Tax Sheltered Annuities program (403B), an employee Sick Leave Pool, a generous holiday schedule and quickly accessible paid vacation and sick time, and State Premium Sharing for assistance with insurance premium costs. Participation in the Teachers Retirement System is mandatory for the majority of employees; individuals in higher level positions are offered an Optional Retirement program. The mandatory membership factor is sometimes a deterrent in the hiring process, when coupled with a low, non-competitive salary. Overall, however, the benefits are seen as a real plus and could actually be marketed better to recruit the level of staff which is required to attain specific university objectives.

Salaries. Monetary compensation provided for the staff at the university is not competitive with comparable salaries for positions within the private sector. This situation is exacerbated by the proximity of over 600 high technology companies. Inconsistencies exist even within like positions at the university. The university has a required annual performance appraisal procedure in place that has remedied some of the problem. However, additional work is needed to determine the appropriate compensation for the knowledge and skills exhibited by staff members.

Employment. There is some difficulty placing individuals in more technical positions (i.e., within Information Resources and Accounting) due to the non-competitive salaries at the university. Area "high-tech" companies often recruit away highly skilled, quality employees due to a 20-40% difference in annual salaries. Although most secretarial positions have equally non-competitive salaries, the university is often able to place individuals with a bachelor's degree in available slots.

Upon separation from the university, the reason most often cited for leaving U.T. Dallas is higher salaries and better opportunity for advancement elsewhere.

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<u>Staff Council.</u> In December 1995, the President of the university appointed a Staff Steering Committee to form a Staff Council. The council is an advisory body through which staff members could make recommendations to the President relative to interests, concerns, and issues that affect the staff of The University of Texas at Dallas. The council advises on specific institutional issues and makes recommendations on general policies, but does not act on individual issues. The Staff Council, put in place in the Fall of 1996, has made several key recommendations to the President have resulted in better services at less cost.

Agency Use of Historically Underutilized Businesses

The University of Texas at Dallas was in the top ten state agencies employing Historically Underutilized Businesses during fiscal year 1997. Of the $12,154,208 dollars expended by the University, $2,015,738 (16.5%) was awarded to Historically Underutilized Businesses. The University for the past two fiscal years (1996 and 1997) has demonstrated a commitment to working with Historically Underutilized Businesses as demonstrated in the following chart.

	State FY 96 ($ in million)	**UTD FY 96**	State FY 97 ($ in millions)	**UTD FY97**
Total Agency Expenditure	5,798,902,686	**11,775,045**	6,077,427,983	**12,154,208**
Total Dollar Amount Spent with HUB	935,844,838	**2,034,312**	784,397,791	**2,015,738**
Total Percentage Spent with HUB	16.14%	**17.3%**	12.90%	**16.5%**
Women	473,047,171 (8.6%)	**1,657,475 (14.07%)**	383,147,976 (6.30%)	**1,473,302 (12.10%)**
Black	67,818,517 (1.17%)	**228,174 (1.94%)**	63,299,992 (1.04%)	**65,969 (.54%)**
Hispanic	283,362,802 (4.89%)	**78,981 (.67%)**	232,046,236 (3.82%)	**443,473 (3.60%)**
Asian-Pacific	97,649,767 (1.68%)	**59,482 (.51%)**	96,385,872 (1.58%)	**23,244 (.20%)**
Native American	13,966,581 (.24%)	**10,200 (.08%)**	9,517,714 (.16%)	**9,750 (.08%)**

Capital Assets

The capital assets of U. T. Dallas are many and varied. Those addressed here include 1) land, 2) physical plant, 3) research and teaching facilities, 4) computer facilities, 5) library, and 6) student housing.

<u>Land</u>

In 1960, the Excellence in Education Foundation gave 325 acres to serve as the foundation for establishing The University of Texas at Dallas. All told, the university has been deeded 1,217 acres from various sources, primarily the Excellence in Education Foundation and the Texas Research Foundation. Currently, 133 acres have been granted for roads, 15 acres of have been ceded on the basis of Leases and Easements(of non-campus land), and 285 acres have been sold. Of the 783 acres remaining, 455 acres are being reserved for the campus in line with the master plan that was completed in 1994. The remaining 328 acres are to be used to generate income or provide opportunities for cooperative research and

educational ventures for the university. Currently, 87 acres are under a ground lease, providing U.T. Dallas with amenities and/or income until such time as the land is sold or needed for campus growth.

The 328 acres that remains are part of a 460-acre tract developed by U.T. Dallas in 1981 as U.T. Dallas Synergy Park. Land surrounding the campus was sold to businesses that complement the university's endeavors and could provide opportunities for mutually beneficial relationships. Synergy Park, an industrial/corporate office complex, is home to Hewlett Packard-Convex Technology, Foxworth-Galbraith Lumber Company, Intervoice Inc., Comp USA, Kodak Health Imaging Systems, Allied Data Systems, Benchmarq Microelectronics, and Raytheon. A severe downturn in the real estate market in the late 1980's stalled further development, but the recovery in the mid- 1990's has provided the university with an opportunity to review its goals for future development of this asset. In addition, the George W. Bush Toll Road (State Highway 190) is becoming a reality. It is believed that this major route, running through the northern border of U. T. Dallas land, will have a major impact on the value of land and the flavor of development in that corridor.

Physical Plant

The University of Texas at Dallas enjoys a physical plant which is comparatively new and generally well maintained. The university has 1.4 million gross square feet of floor space with 791,731 square feet of assignable space in 17 academic buildings.

However, the university does not have "expansion space" or adequate study or student activity space. All open areas have already been converted to classrooms, offices, and laboratories. Carrels and reading areas in the library have been replaced with stacks. Hallways near biology laboratories are crowded with refrigeration and freezer storage units for specimens.

In Spring 1996, Southwestern Legal Foundation vacated Hoblitzelle Hall and renovations were completed September 1996. Redistribution of space allowed for expansion of the Career Center that combines career services and the cooperative education program, the expansion of executive management programs, and some offices space for the School of Management. An addition to the Student Union was completed in 1996. Construction of the 93,000 square foot Activities Center and its 650 parking spaces is expected to be completed in July 1998 and construction has been completed on the new soccer fields, the softball quadplex and a new jogging track.

Research and Teaching Facilities/Laboratories

Until recently, the university had no designated class labs, holding classes instead in active research laboratories. With the introduction of freshmen and sophomores and a greater number of introductory laboratory science classes, some rooms have been dedicated as class labs.

Approximately 39 percent of the assignable square footage of the university is devoted to instruction. Included in that number are classrooms, class labs, reading/study rooms, assembly and exhibition rooms. The history of U. T. Dallas as a graduate and upper-level institution which accordingly offered small classes is reflected in the classroom inventory. The dearth of larger classrooms continues to be a problem although several have been created in the past few years by combining smaller rooms.

Interactive video capabilities are built into several classrooms and conference rooms. U.T. Dallas has a number of "high tech" classrooms. These are equipped with video equipment and have full Ethernet connections providing access to the university's LAN and the Internet.

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Approximately 18 percent of the assignable square footage of the university has research as its primary use; this does not include space with multiple uses such as faculty offices where research is not the primary use. The research activities of the university are unusually diverse and the research infrastructure is commensurately complex and diverse. The 5,000 square foot clean room for microelectronics fabrication and testing, and the GIS mapping systems are examples. The need to upgrade laboratories and equipment is ever-present and requires increasing sums. At U.T. Dallas, additional pressures are being exerted as research emphases in areas such as Arts and Humanities, Human Development and Social Sciences become more technologically sophisticated. But the continued success of U.T. Dallas faculty in attracting and completing research projects is testimony to the importance the university has placed on providing adequate research equipment and laboratories.

Computer Facilities

The availability of computing resources and allied services are essential for instruction, research, and management at U.T. Dallas. They are a very special part of the institutional infrastructure and maintaining their currency is important to the continued development of the university. Computing at U.T. Dallas has three points of focus: instructional and research, administrative support, and telecommunications.

Underpinning these systems are the university's networks and computing environments. Replacement and expansion of computing resources will be guided by the university's Strategic Plan for Information Resources submitted to the Texas Department of Information Resources.

Networks and Computing Environment. The UTD communications network interconnects the main administrative system, the shared academic systems, the personal computer environment, and the UNIX workstation environment, including the McDermott Library System. Ethernet-based with TCP/IP as the primary protocol, it is centrally managed as the single network on campus.

The UNIX workstation environment, based primarily on SUN workstations and servers running the Solaris operating system, is used for day-to-day network access and working needs for users with more intense computational requirements than can be met by the PC environment. UTD has recently replaced the workstation class shared systems with true server class systems due to the growth in utilization which has been experienced over the last few years.

The academic PC environment consists of multiple open access laboratories supported by Novell and NT file servers along with a number of special purpose school/departmental labs designed for specific instructional needs.

There are specialized research environments for the particular needs of such areas as the William B. Hanson Center for Space Sciences, the Center for Lithospheric Studies, the Callier Center for Communication Disorders, and the Bruton Center for Development Studies.

Instructional and Research Computing Systems. Faculty and students have available to them an array of up-to-date computing facilities which support the instructional and research activities of the university. However, the rate of change in the field exerts great pressure for continuous upgrading of hardware and software. The costs of these improvements have been substantial and have been accomplished only through the extensive use of local private, rather than public, monies, particularly for instructional and research applications.

Critical issues include providing technicians and technical professional support personnel, offering appropriate and on-going training in the use of newly available equipment, and

enhancing computing capacity through the integration of existing resources. Most critical, though, is the continued availability of near state-of-the-art technology to support faculty and student research. The areas of scholarship in which U.T. Dallas excels are computationally intense. Simply put, access to the normal and necessary technology of the day determines whether researchers conduct tomorrow's science or yesterday's science today.

Administrative Support Systems. The administrative system, built around an IBM 9672-R21 server currently running the MVS operating system (with a project underway to convert to the OS/390 System).The primary applications provided include the student information system (currently being migrated from the Integrated Student Information System (ISIS) to the SCT (formerly IA) Plus Student Information System (SIS+), the SCT (also formerly IA) Plus Financial Reporting System (FINS), the human resources management system (currently being migrated from an old Integral-provided product to the SCT Human Resources System (HRS).

Day-to-day working needs of most staff are supported by personal computers (primarily IBM clones) networked to Novell (but transitioning to) NT file servers. Network connections for these machines are primarily 10BaseT Ethernet with a goal of 100BaseT Ethernet within 3-5 years.

Telecommunications Systems. The University of Texas at Dallas recently replaced its old Northern Telecom SI 1XT telephone switch with a Northern Telecom Meridian (Option 81C) switch. At the same time all remaining analog phone sets were replaced with digital. The switches are linked and the large switch is connected to UT System transmission facilities which provide access to other UT System components.

External data network connections include UTD acting as a hub on the Texas Higher Education Network (THENet) and TENET. Connection to the internet is provided through THENet connection. UTD also has connections to the Alliance for Higher Education (TAGER) network for distance learning

Library

The University of Texas at Dallas' McDermott Library houses 750,000 volumes and 1.65 million units of microform. This is a collection of materials for research, teaching, and learning and virtually all subject fields are included among the cataloged books, periodicals, and microforms. The library is a depository for selected publications and maps from the U.S. Government and the State of Texas.

The McDermott Library is also home for many special collections including the Louise B. Belsterling Library of rare botanic books, the Cecil and Ida Green Collection of Latin American material, the Wineburgh Philatelic Research Library, the Arnold A. Jaffe Holocaust Collections and the History of Aviation Collection. Other notable collections include Art Museum Catalogs from throughout the world and the Art Photography Collection.

Professional librarians assist students and faculty in identifying and locating materials and information in both traditional and electronic formats. The library's electronic reference center provides access to indexes, statistical information, and full-text databases. Internet access to resources around the world is available through FirstSearch and TexShare, a consortium of publicly-funded universities in Texas. Mediated search services are available on a cost-recovery basis. The librarians can connect to commercially-produced systems, such as Dialog or Westlaw.

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The library is also able to share resources of other academic and research libraries in the regions as a member of the Alliance for Higher Education, a North Central Texas consortium, or through interlibrary loans.

Student Housing

Although U.T. Dallas does not have dormitories, the university owns some housing and has additional privately owned and operated on-campus housing. The university's segment is part of the Waterview Park complex. Waterview Park, Ltd. holds a ground lease on four of the phases and has built a complex of efficiency, 1-bedroom, 2-bedroom, and 4-bedroom apartments. The complex was built in five phases and currently has 792 units with a total capacity of 2,312. A sixth phase, owned by UTD, is currently under construction.

These apartments are reserved for U.T. Dallas students. The Waterview Park apartments compare favorably in cost to housing at other institutions of higher learning and to local apartments. For example, a 2-bedroom unit (normally shared by 4 students) rents for $208 per person/month on a 9-month lease. Residents must pay the utility bills and provide furnishings. The apartment complex is usually above 95% occupancy during the academic year.

U.T. Dallas provides security to Waterview Park. Residence advisors are also provided by the university to help residents and to coordinate student activities at the apartments. The apartment complex itself has several pools, children's playground equipment, laundry facilities, and adult recreational and social facilities.

External Relations

U.T. Dallas' success in achieving its goals depends to a large extent on its ability to build relationships within the system in which it operates. That environment includes the U.T. System, local governments and communities, local/regional businesses/industries, other institutions, and the wider and varied communities of scholars.

As a component institution of The University of Texas System, U.T. Dallas shares in the resources of that system and is subject to the policies of the U.T. System Board of Regents. Planning, program development, and facilities construction are all coordinated through U.T. System Legal services are provided to U.T. Dallas by the U.T. System.

U.T. Dallas is located in suburban Richardson 18 miles from downtown Dallas. It straddles the boundaries of Dallas and Collin counties and the cities of Richardson, Dallas, and Plano. The university has worked closely with the city of Richardson in developing the campus master plan, specifically with respect to building Waterview Park and the routing of student traffic.

The active participation of local community and business leaders on the U.T. Dallas Development Board and the various advisory councils depends on the good relationships the university has built in the region. The campus sits amidst one of, if not the, largest concentration of telecommunications companies in the United States. Close access allows for cooperative research and education between the university and these companies.

U.T. Dallas has formal articulation agreements with both Dallas County and Collin County Community College Districts. The university participates in transfer days at those institutions and has jointly developed student transfer guides. U.T. Dallas has formal 3+2 agreements with Austin College, Texas Woman's University, Abilene Christian University, and Paul Quinn College, in which students can earn a

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bachelor's degree from the partner institution and a B.S.E.E. in Electrical Engineering from U.T. Dallas. Concurrent registration at U.T. Dallas and any U.T. System component institution is also available. U.T. Dallas is a participating member of the Association of Higher Education (AHE), an independent association of educational institutions in North Texas. A principal activity of AHE is a closed circuit television. system, TAGER, which makes courses from several campuses available at numerous industrial sites.

U.T. Dallas is a founding participant in the Dallas Education Center (DEC), the first multi-institutional teaching center in Texas approved by the Texas Higher Education Coordinating Board (THECB). The center is located in a refurbished building in downtown Dallas. DEC offers no degrees, but classes are offered at the DEC by participating institutions so many of the courses offered are transferable among the participating institutions. These include Texas Woman's University, East Texas State University, the University of North Texas, and The University of Texas at Dallas.

Fiscal Aspects

Size of Budget and Method of Finance

The University of Texas at Dallas' fiscal year 98 operating budget is $96.9 million dollars. The operating budget is funded through several revenue sources. The primary fund groups are: educational and general (E&G) funds, designated funds, auxiliary funds, contract and grant funds, and gift funds. Educational and general funds represent approximately 63.8% of the operating budget with 43% coming from general revenue and 18% coming from sources such as: net tuition, student laboratory fees, overhead on sponsored projects, interest on time deposits, and income from organized activities. Of the educational and general operating budget, 38% is budgeted for faculty salaries, 13% for other instruction, 10% for benefits, 9% for other administrative, 7% for utilities, 10% for non-instruction salaries, 5% for physical plant, 5% for Callier Center, and 3% for library. Designated Funds are self-supporting, educationally related operations which represents approximately 12% of the operating budget. Some of the activities in this fund group are Continuing Education, Executive MBA programs, incidental course fees, library fines, and processing of application fees. Auxiliary funds, which represent approximately 5% of the operating budget, include self-supporting enterprises such food services, bookstore, student services, student union, recreational facilities, and medical services. Contract and grants, which make up approximately 10% of the operating budget are composed primarily of sponsored research funds from state, local, or federal governments or private sources. Gift funds represent approximately 7% of the operating budget, and comes primarily from private donations and income from endowments.

Gifts to the university as well as contracts and grants with private and public agencies have become an important source of financial support. As of Fiscal Year End 97, the endowment for the university had grown to a book value of $48,857,110 with a market value of $113,770,953.

Budget Needs

Additional funding is needed for computer equipment upgrades, equipment maintenance, deferred maintenance programs, library books and periodicals, student recruitment and retention programs, scholarships and fellowships, departmental operations, faculty and staff salary increases, additional faculty, and funds to meet mandatory requirements such as the American Disabilities Act.

Although the university provided for a moderate salary increase for its faculty and staff through the use of increased General Use Fee funds, salaries remain low and are not competitive with the surrounding areas. The university will continue to address this need as funds permit, since it has become increasingly more

difficult to retain staff with the current salary level and even more difficult to recruit new faculty members in certain fields.

Academic Programs

Description

The academic program at U.T. Dallas is rigorous. The curriculum includes opportunities for qualified undergraduate students to conduct research or earn both their bachelor's and master's degrees in 5 years through "fast-track" programs. Academic assistance is provided through the Learning Resource Center and Undergraduate Advising Center.

The School of Arts and Humanities stresses an interdisciplinary, analytical approach to study broad, thematic areas: arts and humanities, art and performance, historical studies, and literary studies. The Erik Jonsson School of Engineering and Computer Science offers degrees in electrical engineering, microelectronics, telecommunications, and computer science. General Studies offers degrees in interdisciplinary studies and American studies that draw on the resources of all seven schools at U.T. Dallas. The flexible interdisciplinary studies curriculum allows students to tailor the major to their needs. The breadth of issues addressed in the School of Human Development range from studying social relations of pre-adolescents to the role of the neuron in the brain. Degrees in cognitive science, psychology, and speech-language pathology and audiology often lead to graduate study in such areas of applied cognition, communication disorders human development and communication sciences, and human development and early childhood disorders. The School of Management offers degrees in business administration, accounting, management science, international management, and management and administrative sciences. The School of Natural Sciences and Mathematics offers degrees in biology, molecular and cell biology, chemistry, geosciences, mathematics, applied mathematics, statistics, and physics. Social Science majors study the practical problems that face local, state, and national governments. Degrees are offered in public administration, sociology, government and politics, economics and finance, political economy, and public affairs. The School of Social Sciences also provides guidance for students interested in attending law school after graduation.

U.T. Dallas has a number of innovative degree programs. The Doctor of Chemistry (D.Chem) program offers a broader chemical training than a traditional Ph.D. offering. Students spend one year in industry working on the "real" problems encountered by research scientists and production engineering working in the electronics, food products, health-related products, and petrochemical industries. An innovative Master's in International Management Studies program employs weekend retreats and foreign trips to introduce and update executives in aspects of global management skills and the sociopolitical, economic, and geographic constraints affecting international business. Unique to the program is the use of the Internet and other communication technologies to deliver course materials.

Job outlooks. The Bureau of Labor Statistics predicts that there will be an increased demand for systems analysts and computer engineers. There appears to be a strong future for network engineers, integrators and planners. Many of these graduates receive offers in the $40,000 to $50,000 range. Industries involved in cable broadcasting and telecommunications also will continue to grow at a rapid pace. Careers for products and services geared towards babyboomers will flourish. Health related occupations that are rapidly growing include speech-language pathologists. Speech pathology and audiology clinicians are also highly recruited by school districts. Other top jobs for the future include accounting, marketing, sales, management/administrative and executive positions.

Research Programs

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U.T. Dallas prides itself on the richness of the research opportunities available to students. Such opportunities are provided through the program structure and also through a number of research centers that work in close harmony with the programs and schools. These centers are 1) Callier Center for Communication Disorders, 2) Communication and Learning Center, 3) Center for International Accounting Development, 4) Center for International Business, 5) Morris Hite Center for Product Development and Marketing Science, 6) Center for Applied Optics, 7) Center for Engineering Mathematics, 8) Center for Lithospheric Studies, 9) Center for Quantum Electronics, 10) William B. Hanson Center for Space Sciences, 11) Bruton Center for Development Studies, 12) Center for Education and Social Policy, and 13) Center for Translation Studies.

The unique interdisciplinary academic environment at U.T. Dallas is reflected in its research activities. Current neuroscience research which includes nervous system development, language acquisition, neural networks, face processing, and micro-cognitive development, brings together the fields of psychology, biology, and engineering and computer science. The Bruton Center for Development Studies involves faculty from the schools of Social Sciences and Natural Sciences and Mathematics and the Center for Lithospheric Studies in research with their state-of-the-art Geographic Information Systems (GIS) equipment. The Center for Applied Optics facilitates collaborative research between the schools of Natural Sciences and Mathematics and Engineering and Computer Science.

The research programs also take advantage of the university's proximity to and relationships with local industry. A joint effort between the electrical engineering program at U.T. Dallas and the Center for Nanostructure Physics and Fabrication at Texas A&M has resulted in the establishment of a Silicon Nanoelectronics laboratory at U.T. Dallas.

U.T. Dallas research programs make important contributions at the national level. The William B. Hanson Center for Space Sciences engages in spacecraft instrumentation design and fabrication as well as data analysis with near-Earth spacecraft and interplanetary missions. The group has participated in many major satellite and space probe mission programs. The Callier Center for Communications Disorders is one of the premier centers for the study of speech and hearing in the country.

SERVICE POPULATION DEMOGRAPHICS

Texas is the second largest state in the nation and will continue to be a population leader into the next century. Over 3.8 million individuals are reported living in the Dallas-Ft. Worth consolidated metropolitan statistical area. The north Dallas corridor, where U.T. Dallas is located, has exceeded 550,000, surpassing the population of Texas' capital city of Austin.

The metroplex, like the rest of the State of Texas, is in the midst of a demographic transition that will bring a larger and more ethnically diverse population into the area. An aging workforce of predominantly Anglo baby boomers is slowly being replaced by a more diverse workforce of Texans and immigrants from other states and countries.

The growing high technology sector of the economy coupled with this change in demographics will present a growing challenge to the University of Texas at Dallas. Meeting the needs of an extremely diverse service population will be a difficult transition requiring innovative solutions which may run counter to many traditional institutional norms. In order to move the workforce of tomorrow into employment which will be in demand, the University of Texas at Dallas will have to recognize the changing needs of an increasingly diverse student body.

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The University of Texas at Dallas has historically served several distinct and very different student populations. The introduction of lower division students and the high admissions requirements legislated for that group has created yet another population.

Currently, in order to be automatically admitted, freshmen must have an SAT score of 1140 (ACT of 25) and be in the top 25% of their class and have taken the required high school curriculum The pool of students eligible for admission is relatively small and because of their qualifications they have many opportunities. For 1991-92, average SAT scores were 423-verbal, 476-math nationally and 410-verbal, 466-math in Texas; average ACT scores were 20.6 nationally. In that same year, only 14% of all students taking the SAT achieved a verbal score of 550 or better and 29% achieved a math score of 550 or better; only 12% of all those who took the ACT scored 26 or better.

U.T. Dallas requires 4 units of English (including l composition), 2 of foreign language, 3.5 of math beginning with Algebra I, 3 of laboratory science, 3 of social studies, and .5 of fine arts, and recommends .5 of health, .5 of physical instruction, and l of computer science. The national Commission on Excellence in Education recommends a slightly less stringent set of courses (4 units of English, 3 social sciences, 3 science, 3 math, .5 computer science, and 2 foreign language). Only 17% of all 1990 high school graduates nationally had taken that combination of courses.

Demographics. The Fall 1997 student body is 48% female. It is 63% Anglo, 15% Asian, 10% foreign, 5% African American, 6% Hispanic, and 1% Native American. This is one of the highest representations of minority students in the state.

For some time, U.T. Dallas has heralded the differences in its student body - older, more often part-time, heavy night-time class attendance - from "traditional" institutions. Many U.T. Dallas students have work and/or family obligations. 53% attend on a part-time basis. Close to 40% attend class only at night. The average age overall is 28.5; for undergraduates, the average age is 26.

Affirmative Action. The University of Texas at Dallas acknowledges the importance of diversity on its campus. All students meeting automatic entrance requirements are admitted without regard to race, sex, or ethnic origin. Admission decisions and scholarship selections are based on a review of each student's record where their SAT scores, GPA and class rank are considered. Ultimately all admission and scholarship decisions are based on individual qualifications and merit.

U.T. Dallas takes a strong pro-active stance to ensure that diverse groups of students are actively recruited and enrolled. Furthermore, the university has put in place programs to address retention issues and to help the university achieve and maintain a population of students demographically reflective of the state's various population groups.

Projected Enrollment

Student recruitment and retention has been a high priority for the university. Attention has been given to programs which will ensure smooth transition from high school to college and the development of more traditional modes of campus life and academic support services.

Under the enabling legislation, up to 5,200 lower division students could enroll. However, it is the university's intention to continue an orderly expansion to ensure curricular and instructional excellence at this new level while maintaining programmatic quality and undiminished ability to meet its historic mission of service to upper division transfers and graduate students. However, U.T. Dallas has been faced with the challenge of serving an increasing number of students. The university plans to continue its effort to enroll a diverse group of students and for each student to reach eventual academic success.

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EVALUATION OF EFFECTIVENESS

U.T. Dallas currently evaluates it effectiveness in achieving its goals in education, research, and service with a variety of processes that are as broad based and multi-layered as its planning activities. These processes can be categorized as external and internal to the university.

External Evaluations

External evaluations generally require that U.T. Dallas assess effectiveness based on prescribed procedures. U.T. Dallas is subject to external evaluations prescribed by state government and its agencies, federal government and its agencies, accrediting agencies, and the U.T. System The University also cooperates in a number of required audits.

State Government Agencies

Statewide Performance Measures. The performance measures established by the Legislative Budget Board provide a common benchmark for many quantitative aspects of program and institutional quality such as retention, graduation rates, enrollment by ethnicity and student level, success of students needing remediation, and student/faculty ratio. Data for these measures are reviewed by the President and Vice Presidents as periodic reports are provided by the Office of Budget and Institutional Research. Data are also provided for actual performance versus projections in the Agency Strategic Plan and the Legislative Appropriations Request. Substantive deviations are monitored by the relevant Vice President and administrator(s).

The Texas Higher Education Coordinating Board. There are a number of mechanisms through which The Texas Higher Education Coordinating Board (THECB) evaluates effectiveness.

Approvals. THECB has final approval over the initiation of new degree programs and the construction of new facilities. Degree program requests must demonstrate need, as well as the ability to provide a quality program as indicated by the availability of faculty, library and other necessary resources. Facilities requests must assess existing and needed space, determine the cost and identify the source of funds.

Program Review. THECB reviews doctoral programs for quality and viability on a periodic basis. They have indicated an intention to begin reviewing master's and baccalaureate programs as well. All of U.T. Dallas' doctoral programs were reviewed during 1990-92, and all but one were unconditionally recommended for continuation. The Ph.D. in Electrical Engineering was unconditionally recommended for continuation in 1995 following its 5th year review.

Reporting. U.T. Dallas reports a wide variety of data to THECB on a routine basis. Each semester, the university reports census day enrolled students (CBM-001), classes (CBM-004 and Special Topics Report), TASP status and remediation activity (CBM-002), and end of semester enrolled students (CBM-006) data. Each fall and spring semester the university reports room utilization (CBM-005), and faculty (CBM-008) data. Annually, the university reports degrees awarded (CBM-009) data, financial aid, and tuition exemptions/waivers, and research expenditures data. As needed, but at least annually, the university updates the course inventory (CBM-003) and facilities inventory (CB- 11 and CB- 14). These data are used by THECB to evaluate the university's performance and to compare U.T. Dallas to other public institutions. These data are used by THECB to report back to U.T. Dallas evaluative data such as average classroom utilization, average faculty salaries by rank, graduation and retention rates, and so on.

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Access and Equity 2000. U.T. Dallas biennially submits to THECB a six-year plan for increasing the diversity of the student body, faculty, and staff. The plan sets goals for each group, evaluates current progress toward the goals, and describes activities designed to accomplish the goals. The current plan, prepared in 1995, covers 1996-2001. For students, recognizing that recruitment and matriculation efforts have been successful, the plan focuses on retention and graduation. For staff the plan focuses on recruitment and retention. For faculty, the plan focuses on identifying and hiring highly qualified minorities.

Federal Government

Reporting. U.T. Dallas reports a large amount of data to various federal government agencies. The agencies use these data to assess U.T. Dallas in comparison to other institutions, or to determine effective use of federal monies, or simply to compile descriptive data about higher education. Regardless of the federal agency's purpose, U.T. Dallas can use tile reporting process for self-evaluation and the data being reported as benchmarks that can show changes over time.

Annually, the university reports (through its Office of Budget and Institutional Research) institutional characteristics; faculty characteristics, salaries, and benefits; student enrollment; degrees awarded; financial; library; and staff data through the IPEDS (Integrated PostSecondary Education System) program of the National Center for Education Statistics (NCES). The university's Financial Aid Office makes an annual accounting of the university's federal financial aid program. In addition, most federal agencies providing contract or grant monies require periodic accounting of the use of those funds and of the results of the research or program they were to support. Some of those reports are made by the principle investigator and some by the university's Office of Sponsored Projects. The university's Human Resources Office reports annually to the Department of Labor data on faculty and staff

Legislative Mandates. The Student-Right-to-Know Act requires the university to calculate and make available on request two types of data. The first, crime statistics, has been required for several years. U.T. Dallas is proud to be one of the safest campuses in the country. The second, 6-year graduation rates, will cover those students who began in Fall of 1996. The delay by the Department of Education in implementing the graduation rate data requirement was due to controversy over how to develop a rate that could be used by widely divergent institutions to produce a comparable number. The final definition is perhaps most appropriate for "traditional" institutions in which most students start as first-time freshmen, and enroll continuously full-time until they graduate. U.T. Dallas will have to work to develop a way to give its less traditional students a way to assess the success of similar students at U.T. Dallas.

As required by Title II of the Americans with Disabilities Act (ADA) U.T. Dallas has evaluated the accessibility of its programs and services. Following the ADA transition plans subsequently developed, modifications have been made to parking lots, sidewalk ramps, rest rooms, water fountains, public telephones, signs, elevators, doors, labs, areas of safe refuge, and assembly areas to ensure physical accessibility. The university received $300,000 in Permanent University Funds which, along with internal funds, have been used to make these modifications. While the university has made a concerted effort to make the university accessible to persons with disabilities, there are always needs that arise that were not anticipated. Therefore, compliance with this Act requires continuing vigilance. Funds for future modifications must come from departmental budgets.

Accreditation

The Southern Association of Colleges and Schools (SACS) reviews institutional compliance with accreditation standards on a 10-year basis, with less extensive reviews held at the 5-year mid-point. Assessment of institutional effectiveness permeates the accreditation standards. U.T Dallas undertook a

self-study in preparation for the SACS visit. The self study was completed in the Fall of 1997, and the SACS site visit took place in February 1998. U.T. Dallas is currently addressing the recommendations and suggestions made by the SACS committee, and anticipates successful reaffirmation in the Fall of 1998. In addition, the University continues its strategy to gain American Assembly of Collegiate Schools of Business (AACSB) accreditation for the School of Management.

Audits

The financial and operational activities of The University of Texas at Dallas are required to be audited at various times by both external and internal auditors.

The State Auditor's Office is designated as the external auditor. The State Auditor's Office audits the financial and federal activities for the State of Texas during their annual Statewide Audit under the Single Audit Act in accordance with the Office of Management and Budget Circular A- 128. The State Auditor's Office also conducts other types of audits, such as management control audits, performance audits, and enrollment audits.

The University of Texas System Audit Office conducts annual audits of key issues affecting U.T. System components. The U.T. System Audit Office reports to the Board of Regents. They also are responsible for compiling summaries of audit reports issued by U.T. Dallas' Office of Internal Audits and reporting them to the Board.

As a recipient of federal funds, U.T. Dallas' Office of Financial Aid is also audited by federal auditors. The audit reports for each level contain specific recommendations for corrective actions and specific responses from the responsible administrator on the steps taken.

Internal Evaluations

Internal evaluations of the effectiveness of academic programs and supporting operations are conducted by individual administrative units, academic programs, schools, the Academic Senate, and on a university-wide basis.

SACS Self-Study

The key basis for reaccredidation by SACS is the Self-Study conducted by each institution. U.T. Dallas completed its Self-Study in the Fall of 1998. Participants studied the accreditation criteria and samples of work done at other institutions; self-study goals have were developed; and a timetable and tasks have been outlined. The SACS site visit took place in February 1998. U.T. Dallas is currently addressing the recommendations and suggestions made by the SACS committee, and anticipates successful reaffirmation in the Fall of 1998.

Academic Programs

Effectiveness of individual academic programs is evaluated on a five-year cycle in accordance with the university's policy on academic program review. To date, reviews have been conducted of programs in Management, Biology, Mathematics, Physics and Social Sciences.

The academic program review process involves faculty from U.T. Dallas working in concert with experts in the relevant discipline(s) from other institutions. In addition, all aspects of a school's or program's effectiveness are evaluated on a continuing basis by the unit's Advisory Council, consisting of concerned and informed citizens, drawn principally but not exclusively from the local area. Effectiveness of

educational programs is also evaluated by the degree of success achieved by students/graduates on professional certification exams and on nationally standardized exams for prospective graduate and professional students. Individual programs collect, maintain, and report on the results of such exams as the CPA, MCAT, LSAT, GRE, GMAT, ASHA, TOEFL, and Teacher Certification.

Teaching

The U.T. Dallas Academic Senate and its Committee on Teaching Effectiveness recently completed a review and revision of the existing process for evaluating teaching. The result was the development of a teaching evaluation policy calling for the use of a new university course evaluation form to be used for all classes. For undergraduate classes, teaching effectiveness also is evaluated with in-class auditions by peers and focus groups supervised by the Dean of Undergraduate Studies. The proposed policy was reviewed and approved by the U.T. System as the new course evaluation form is being piloted this year. Concurrently, the Academic Senate approved a recommendation by the Committee on Qualifications to charge ad hoc and search committees to seek evaluations of teaching performances in the course of their reviews.

Faculty and Academic Administrators

Over the last two years, the President, Provost, Academic Senate, and U.T. System have worked together to review university policies and procedures intended to ensure high levels of performance by individual faculty members and academic administrators. This effort resulted in revisions to the university's policy on faculty promotion, reappointment, and tenure, which provides for review of a faculty member's performance at years three and six. Also, a new policy for review of academic administrators was adopted and forwarded for U.T. System review. This policy requires evaluations of academic administrators at least every five years and provides for participation by tenure-track faculty in the evaluation process. These procedures are in addition to existing policies requiring annual performance appraisals for all university employees. Feedback to the person being evaluated is provided by the immediate supervisor.

Audits

U.T. Dallas has an Office of Internal Audits that reports to the President. Internal Audits examines and evaluates the adequacy and effectiveness of the system of accounting and administrative controls and the quality of operating performance when compared with established standards. Internal Audits conducts audits based on a risk assessment of all functions and offices within the university in addition to audits requested by management. They also provide training to faculty and staff on internal control issues.

UTILIZATION OF EFFECTIVENESS EVALUATIONS

Since the enrollment of the first U.T. Dallas freshman class in Fall 1990, a major focus of the university's strategic planning and evaluation processes has been on the implications of this fundamental change for the university's mission and desired future. The U.T. Dallas Strategic Plan set a new direction for U.T. Dallas focused on a faster rate of enrollment growth at the lower division, greater attention to the value of undergraduate teaching, and greater attention to the value of the students' overall educational experience. In addition, the Plan set forth an ambitions to build up its graduate, research foundations and continue to foster excellent graduate education.

Undergraduate Education

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In response to the new direction set for undergraduate education, the role of the Dean of Undergraduate Studies in recruiting and retaining highly qualified students has been broadened. The Learning Resource Center (LRC), which had been administered under the Office of Student Life, is now administered by the Office of Undergraduate Studies. The LRC provides labs and tutoring assistance for students and also conducts the remedial courses that are required for students with low TASP scores. The Undergraduate Dean is made aware of the courses that are most difficult for students based on data about course content, instruction, and grades, and convenes periodic meetings of faculty who teach freshman level courses to discuss the findings. Out of these discussions, and based now on several years of experience, an integrated program of assessment and corrective measures called IRIS (Integrated Retention Information System) has evolved. IRIS includes the new requirement to report midterm grades for lower division students; the assignment of students identified as "at risk" to mentors; the use of various levels of probation for students at risk of losing their scholarship support; and the development of a data base to track factors which may prove to be predictors of success for lower division students. Early in the evolution of this program, the faculty developed a new course, RHET l 101, which emphasizes the skills necessary for academic success. All lower division students are required to take RHET 1101. A needs-assessment questionnaire is part of the course. The Undergraduate Dean analyzes questionnaire results and provides data and information to school deans, faculty, and administrators on how the students are doing, how well they are responding to university life, and how well the university is responding to their needs.

In conjunction with the Office of Student Life and the Dean of Students, the Undergraduate Dean and faculty who advise in the Office of Undergraduate Studies work closely with students selected to participate in the Peer Advisors program and the Orientation Leaders program. Both of these programs have been evaluated, revised, and expanded annually since the Fall of 1990 and both have benefited from the closer ties developed between the two offices.

Participation by students in the Student Ambassadors Program has proven to be a good retention vehicle to keep proven student leaders actively involved in campus life. Also, members of the Alumni Association have become more active in on-going student events, and both have shared responsibility for fund-raising and membership drives. This enhanced interconnectivity between University Affairs and recruiting and retention efforts resulted in the publication of the U. T. Dallas Viewbook which has already proven to be effective in both recruiting and in fund-raising efforts.

The Office of Undergraduate Studies has assumed responsibility for administering the Academic Excellence Scholarship (AES) Program, and the Undergraduate Dean is a member of the Admissions Committee which selects AES recipients. The Undergraduate Dean is an ex-officio member of the Core Curriculum Committee, and the Committee on Effective Teaching, and is responsible for producing the course evaluation form that is used university-wide. The Core Curriculum Committee was created by the Academic Senate in response to the needs identified for evaluation and revisions to the university's general education core requirements.

Graduate Education

In response to earlier evaluative processes, a centralized program of teaching assistant development, support and growth overseen by the Office of Graduate Dean was introduced in 1994-95 to better prepare all teaching assistants (TA) for classroom assignments and duties. The initial focus on our international teaching assistant community provided assistance and evaluation of spoken English in the form of a semester long "English as a Second Language" or ESL class. Any foreign student appointed as a TA must take and pass or be excused from this program.

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In the current year (1997-98), a year-long (30 hours) development program has been implemented for all new TA appointees. The program is designed to help graduate students learn the professional teaching skills they will need to be successful. The students are introduced to their role and responsibilities as both students and members of the teaching community. They are provided guidance on how to be more effective as communicators in a classroom setting, on how to recognize student difficulties, on how to work with their supervising professors, and in the use of modern technology in the delivery of materials. They are encouraged to comment and make suggestions on how to improve the materials covered and to begin preparing a teaching portfolio on the materials they develop.

In harmony with the development initiatives, the Office of the Graduate Dean has appointed an ad hoc council of tenure-track faculty members to help map the U.T. Dallas landscape for graduate education in the 21st century. The specific areas that the council has been asked to address in its initial phase are:

(1)   rethink some of the traditional forms of learning in light of electronic and computer developments of the last decade, and in doing so, prepare our students to be multifaceted and to have an integrated breadth in graduate education;

(2)   explore what role distance learning could and should have in our program offerings;

(3)   establish a Scholars and Thinkers Forum that will give our students exposure to creative thinkers in all disciplines; and

(4)   explore new and alternative procedures for the delivery of Ph.D. dissertations.

Graduates are contacted by mail for an exit survey conducted at the graduate level by the Office of the Graduate Dean. Survey results are used to provide feedback on course offerings and teaching effectiveness to deans and program heads.

Women's Center

The University of Texas System and Board of Regents have publicly made efforts to enhance opportunities for women. The University of Texas at Dallas took a leadership role in these efforts by establishing the Carolyn Galerstein Women's Center in 1996. The presence of the center on campus openly affirms the university's commitment to advancing the status and success of women on campus. The women's center will focus its activities on issues traditionally of concern to women (e.g., information and counseling for victims of sexual harassment, programs highlighting topics in women's studies). The women's center is a focal point for carrying out programs, policies, and services that meets the needs of women, but services are open to men.

Extracurricular Activities

With the completion of the student activities center the university will initiate its first year of intercollegiate competition in NCAA Division III. A specific challenge will be to develop competitive teams within the universities framework of a commitment to academic excellence.

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GUIDING THEMES FOR THE FUTURE OF U.T. DALLAS

"Our university's future depends upon strong and growing student enrollments in our academic programs. The special missions of U T. Dallas further require that our student body exemplify both high academic ability and a multidimensioned diversity. I wish to ensure that we are doing our absolute best to inform as many students as possible about the exceptional educational values we offer and to enhance the likelihood that desirable students choose to matriculate at U T. Dallas. Moreover, once students enroll at U T Dallas it is essential that we provide them with friendly and efficient services that help them achieve their educational goals."

Dr. Franklyn G. Jenifer, President of U T Dallas

The following themes will guide the future development of U. T. Dallas.

♦ U.T. Dallas will continue to strengthen its identity as a leading Texas University in terms of faculty excellence and superior students;
♦ U.T. Dallas will enhance the quality of its students' learning environments;
♦ U.T. Dallas will continue to emphasize education and research programs in science and technology and in business leadership and management, while maintaining concurrent programs of focussed excellence in other fundamental fields of art and knowledge;
♦ U.T. Dallas will expand and intensify partnership relations with business, governmental, and educational neighbors;
♦ U.T. Dallas will increase enrollment to the level of 10,000 FTE, while maintaining strict adherence to quality standards, in order to enhance programmatic quality and institutional balance; and
♦ U.T. Dallas will actively pursue external support of and funding for the ambitious academic and service programs integral to its mission.

The development of these guiding themes and goals for the future have provided the university with the knowledge of its strengths and challenges. Assets upon which U.T. Dallas can build are

♦ high levels of achievement in research and creativity by a faculty that features a significant proportion of internationally distinguished scholars and artists;
♦ teaching and research programs essential to complex high-technology businesses;
♦ faculty and administrative commitment to frontier, transdisciplinary scholarship;
♦ northern Texas' most rigorous and demanding academic programs;
♦ authorization to offer instruction from the freshman year through doctoral degrees in many vital, future-oriented fields of study;
♦ spacious campus in a suburban office park environment - attractive, uncrowded, peaceful, and secure;
♦ convenient access to the cultural, social, economic, and health-service assets of one the nation's ten largest metropolitan areas;
♦ location at the heart of a dense concentration of globally dominant high technology businesses;

THE UNIVERSITY OF TEXAS AT DALLAS

♦   growing reputation for enrolling students with outstanding academic credentials;
♦   institutional emphasis on technology and management science, co-existing with strong, well-established programs in additional major areas of scholarly activity;
♦   current cash endowment of almost $50 million, together with land holdings which now do not produce income but may be worth an additional $60 million.

Challenges and constraints that U.T. Dallas must surmount to reach its goals include

♦   the institution's brief history: established as a graduate level public university in 1969, added junior and senior level undergraduate programs in 1975, the School of Engineering and Computer Science in 1987, and the first freshman students in 1990;
♦   several distinct cohorts of students, each of which has unique needs and ambitions and required custom-designed educational content and delivery;
♦   an institutional profile characterized by a high ratio of programmatic complexity and depth relative to student and faculty size with associated high overhead costs for administration and infrastructure;
♦   an inventory of course offerings and degree programs constrained by the Texas Higher Education Coordinating Board authorizations and the language of U. T. Dallas' establishing legislation;
♦   a campus and immediate surroundings that offer few of the traditional social, cultural, and material extracurricular amenities of university life;
♦   both a low level of institutional recognition in Dallas and around Texas and a perception that the university lacks a clear institutional focus on the part of those who are aware of U.T. Dallas;
♦   an environment of pervasive, profound change and challenge, as both state and national support of higher education and research decline, as educational priorities of students and employers evolve and as competitors, both local and national, contend for U.T. Dallas' traditional base of students and business partners;
♦   historical institutional emphasis on master's and doctoral education.

THE UNIVERSITY OF TEXAS AT DALLAS
AGENCY GOALS

The University of Texas at Dallas will direct its efforts in the coming years toward the achievement of goals and objectives which will help realize the university's mission. These are in harmony with national, state, and regional goals for labor force and educational development and are consistent with the Governor's Vision Texas and the Texas Higher Education Coordinating Board's Master Plan for Texas Higher Education. Five goals are prescribed for higher education by the State of Texas.

GOAL A: Provide instructional and operations support.

GOAL B: Provide infrastructure support.

GOAL C: Provide special item support.

GOAL D: To provide public service.

GOAL E: To use Historically Underutilized Businesses (HUB).

THE UNIVERSITY OF TEXAS AT DALLAS

A	Goal	**Provide Instructional and Operations Support:** The University of Texas at Dallas will provide high quality instruction and operations support which will enable its students to reach their highest potential of intellectual achievement and personal growth and to be prepared to contribute to the needs of the technologically sophisticated and managerially intensive global economy. The University will provide those services which will protect the state's investment in physical campus facilities, assure development and educational opportunity for all of its students, promote a sense of security and safety on campus, and generally, ensure the effective and efficient administration of the institution.
A.1	Objective:	**Conduct Teaching and Provide Institutional Support**: Teach approximately 1,550 sections or classes per semester which contribute to 31 baccalaureate degree programs, 32 master's degree programs, and 18 doctoral degree programs. Plan and direct institutional resources - including approximately 1,800 employees and state allocations of about $38 million - toward fulfilling the university's educational and research missions, take affirmative steps to maintain an environment characterized by safety and educational opportunity including access to and retention in academic programs for students and staff.
A.1.l	Strategy:	U.T. Dallas will use **operations support** (A.1.1) to increase student access to the university and its programs, increase retention and enhance instruction.
A.1.2	Strategy:	The University will use its **teaching experience supplement** (A.1.2) to enhance the number of tenure and tenure track faculty teaching undergraduates.
A.1.3	Strategy:	The University is going to use its **growth supplement** (A.1.3) to augment and enhance its operations in serving its growing student population.
A.1.4	Strategy:	The University will use **formula transition** (A.1.4) funds to bolster the quality of its lower and upper division undergraduate offerings.
A.1.5 through A.1.7	Strategy:	Staff benefits as authorized by the Legislature **include staff group insurance premiums** (A.1.5), and **worker's compensation** (A.1.6), and **unemployment insurance** (A.1.7)
A.1.8	Strategy:	The University will effectively use **Texas Public Education Grants** (TPEG) (A.1.8) to assist in the recruitment and retention of students qualified for these grants.
A.1.9	Strategy:	The University of Texas at Dallas will continue to recover **indirect costs** (A.1.9) for research related activities. These funds are used to offset charges for utilities, plant space, and institutional services used by funded research programs, but not directly paid for.
A.1.10	Strategy:	To supplement in-class education, the university offers professional training through selected **organized activities** (A.1.10) related to its academic programs.
A.1.11	Strategy:	Funds to support **System Office operation** (A.1.11) will also be sought.
B	Goal:	**Infrastructure Support:** The University of Texas at Dallas will contribute to the expansion of knowledge in the academic disciplines reflected in its academic programs.
B.1	Objective:	**Provide Infrastructure Support.** Through strategies B.1.1, B.1.2, and B.1.3 the University will meet its infrastructure support goal.
B.1.1	Strategy:	Utilize **E&G Space Support (B.1.1)** to maintain the high quality of educational delivery and sustain the integrity of the physical plant.

THE UNIVERSITY OF TEXAS AT DALLAS

B.1.2 through B.1.3	Strategy:	The university seeks funds to provide for bond indebtedness payments **of Tuition Revenue Bonds** as authorized under the Texas Education Code, Section 55.17 (B.1.2). The University will also seek funds to support **Skiles Act Revenue Bond Retirement** (Texas Education Code, Section 55.17(d)) (B.1.3).
C	Goal:	**Special Item Support**
C.1	Objective:	**Provide Special Item Support:**
C.1.1	Strategy:	The 1989 Texas Legislature broadened the mission for The University of Texas at Dallas to include lower division classes and stipulated that students applying for the freshman program meet of exceed the same entrance standards as those established for admission to The University of Texas at Austin. The Legislature furthermore directed that emphasis be given to undergraduates with an interest in science, mathematics, and engineering. Consequently, the entire lower division programs at U.T. Dallas is in effect, an "honors" college. However to have a true **Undergraduate Honors College Development** (C.1.1) U.T. Dallas must invest extra resources into curriculum development, recruitment and retention programs, library materials, and high-technology classrooms to attract and serve these highly qualified students. The university has made significant strides in attracting highly qualified students and continued funding is required to adequately handle the increased enrollment of lower division students.
C.1.2	Strategy:	**The Callier Center for Communication Disorders** (C.1.2) is a site for training speech and hearing disorder therapists as well as a direct provider of service to individuals with communication disorders. These health-related services are provided to individuals as clinically indicated, irrespective of the client's ability to pay. Funding for this item will help defray the costs of indigent care provided though the Callier Center and will allow it to maintain the current highest level of quality in its educational and training programs.
C.1.3	Strategy:	Support for **scholarships** (C.1.3) will allow the university to identify qualified students with demonstrated financial need and will cover a portion of the established need for approximately 20 students.
C.2	Objective:	**Provide Purchases or Lease-Purchases of Capital Equipment and Items**
C.2.1	Strategy:	**Master Lease Purchase** (C.2.1) funds will be used as lease payments to the master equipment lease purchase program.
D	Goal:	**Provide Public Service:** The University of Texas at Dallas seeks to serve the general public through selected programs directed toward participants in the K- 12 education sector.
D.l	Objective:	**Provide Special Item Public Support for K-12 Collaboration Initiative**
D.1.l through D.1.2	Strategies:	U.T. Dallas will actively participate in the **U.T. System K-12 Collaboration Initiative** (D. 1.1) to the extent that funds can be obtained from internal reallocation, new gifts and grants, and new special item appropriations. The K- 12 Collaboration Initiative may include (1) the operation of field-based training for teachers and administrators (Professional Development Centers and Leadership Institutes), (2) expanded computer-based telecommunication/information retrieval systems, (3) demonstration of school-based delivery of health and social services, (4) tutoring and mentoring of K- 12 students by college students and (5) special support services to prospective minority college students and their parents.

In particular, through the Center for Education and Social Policy and **its Reading One-One Initiative** (D. 1.2) the university will address one of the most critical problems in public education: providing effective reading instruction to disadvantaged children. The U.T. Dallas Reading One-One Initiative trains and uses university students to tutor elementary school students who are at risk of being retained or falling behind grade level Each student receives intensive personal attention, four days per week, 40 minutes per |

		day. On-site coordinators perform scheduling, quality control, and other management tasks. Central staff administer the program and work with principals and teachers. Few programs provide such effective and intensive services to a large number of the most at-risk elementary school students at so low a cost.
D.2	Objective:	**Provide Special Item Support for Industry-Academic Synergy** in telecommunication science and technology
D.2.1	Strategy:	A new **academic-industry partnership** (D.2. 1) will bring together telecommunication industry personnel in areas of development, manufacturing, testing and marketing and university faculty and students working and studying in those same areas, with the goal of providing the industrial sector with access to faculty expertise and student interns and the university sector with continuing guidance about cutting edge industrial developments and needs.
E	Goal:	Use **Historically Underutilized Business (HUB) Firms.** The University of Texas at Dallas will commit to a good faith effort to increase purchases from and contract awards with Historically Underutilized Business (HUB) firms consistent with the state's goals for HUB participation and overall social advancement and economic prosperity.
E.1	Objective:	**HUB Firm Use:** Maximize the use of HUB firms as suppliers of goods and services to U.T. Dallas in at least 30 percent of specialty trade, 11% of professional services, 12% of commodities and 25% of other services consistent with the state's goals.
	Outcome Measure:	Percent of total dollar value of purchasing and public works contracts and subcontracts awarded to HUBs by category.
E.1.1 through E.1.8	Strategies:	Implement a plan for increasing the use of historically underutilized businesses. U.T. Dallas has formed a **staff coordinating group** (E. 1.1), which meets quarterly, chaired by the Chief Business Officer to provide functional staff expertise, advice and counsel regarding implementation of all aspects of the HUB Program**. An out-reach program** (E. 1.2) contacts and maintains liaison with the local/regional HUB business community and an **inreach program** (E. 1.3) which educates and provides functional expertise to the staff and heads of operating divisions who exercise budget expenditure authority. The institution has developed and maintains a HUB utilization **reporting system** (E. 1.4). **Preference** (E. 1.5) is given among bids or other proposals that are otherwise comparable to the bid or other proposal by a General Services Commission (GSC)-certified HUB firm having its home office located in Texas whenever consistent with state and Federal laws and GSC regulations. U.T. Dallas uses, and supplements appropriate, **purchasing rules and regulations** (E. 1.6) published by the GSC in support of the HUB objective. U.T. Dallas will establish a system to **monitor individual buyer performance** (E. 1.7) as it relates to institutional HUB program goals and objectives. The university, at a minimum, complies with all current **Good Faith Effort Requirements** (E. 1.8) as stated by the General Services Commission or other appropriate governing bodies.
	Output Measure:	1. Number of HUB contractors and subcontractors contacted for bid proposals 2. Number of HUB contracts and subcontracts awarded 3. Dollar value of HUB contracts and subcontracts awarded

APPENDIX 1

Planning Process

THE UNIVERSITY OF TEXAS AT DALLAS

THE UNIVERSITY OF TEXAS AT DALLAS PLANNING PROCESS

Planning at and for The University of Texas at Dallas occurs at many levels, including the state legislature, the University of Texas System, the U.T. Dallas central administration, the faculty governance bodies, and the faculty, staff advisory committees, and students in the individual schools, programs, and administrative offices.

The evolution of U.T. Dallas from an upper level, graduate institution to one with greater balance is a multi-year process. The university has a new Mission Statement and Strategic Plan. This plan is being implemented throughout the university, and achievements and performance goals are being benchmarked against outcomes. In addition, as a result of the SACS reaffirmation process, the university has identified selected areas for improvement.

The agency strategic plan, which is based on the university's Strategic Plan, was drafted by the Office of Strategic Planning and Analysis and distributed to the President's Cabinet for review and suggestions. The Cabinet includes the President, Special Assistant to the President, Provost and Vice President for Academic Affairs, Vice President for Business Affairs, and Vice President for Student Affairs and External Relations. Individual members of the President's Cabinet may have distributed the draft plan to and solicited suggestions from members of their staffs or other administrative units. Revisions were made by the Office of Strategic Planning and Analysis, after which the plan was forwarded to the U.T. System and other state agencies, as required.

APPENDIX 2

Organizational Charts

THE UNIVERSITY OF TEXAS AT DALLAS

THE UNIVERSITY OF TEXAS AT DALLAS

THE UNIVERSITY OF TEXAS AT DALLAS

THE UNIVERSITY OF TEXAS AT DALLAS

APPENDIX 3

Outcomes Projections

THE UNIVERSITY OF TEXAS AT DALLAS

THE UNIVERSITY OF TEXAS AT DALLAS

APPENDIX 4

Critical Issues

THE UNIVERSITY OF TEXAS AT DALLAS

CRITICAL ISSUES

Prepared by
Franklyn G. Jenifer
President
April, 1998

I.   Increase Student Enrollment While Maintaining Student Quality

A.   continuation of merit-based scholarships for freshmen and transfer students
B.   greater emphasis on recruiting graduate and transfer students
C.   refine and expand marketing, recruiting and assessment efforts
D.   strengthen recruiting efforts to promote diversity in the post-Hopwood environment
E.   support the continued growth of the J. Erik Jonsson School of Engineering and Computer Science
F.   continue to enhance extra-curriculum including implementation of athletic competition in NCAA Division III
G.   enhance facilities environment
     1.   pursue ways and means for the construction of additional space for the J. Erik Jonsson School of Engineering and Computer Science
     2.   pursue ways and means for the construction of additional space for the School of Management and for Information Resources
     3.   initiate construction of addition to the Callier Center downtown site, and begin planning for a satellite site on the main campus

II. Increase Student Retention

A.   continuation of merit-based scholarships for freshmen and transfer students
B.   expand cooperative education program
C.   refine and expand marketing, recruiting and assessment efforts
D.   develop effective strategies for addressing the impending problems associated with the "100 hour" cap on doctoral funding
E.   continue to enhance extra-curriculum including implementation of athletic competition in NCAA Division III
F.   Analyze the need for additional student housing and continue to pursue opportunities to purchase existing housing
G.   enhance facilities environment
     1.   expand student support services
     2.   improve instructional effectiveness
          a.   training of TA's and faculty
          b.   expand the appropriate utilization of technology
          c.   increase the status and rewards for best-practice teaching

III. Enhance Student Quality

A.   continuation of merit-based scholarships for freshmen and transfer students
B.   expand cooperative education program
C.   refine and expand recruiting effort
     1.   expand and enhance recruiting efforts directed at doctoral students

      2.   expand array of and funding for graduate fellows

  IV.   Enhance Instructional Effectiveness

A. expand instructional training programs for TA's and faculty
B. expand the utilization of appropriate instructional technology
C. increase status of and rewards for best-practice teaching
D. develop a strategy for putting library materials acquisitions on a stable, high level of funding and for the purchase of electronic access to journals and related data and information sources

  V.   Enhanced Scholarly Leadership

A. implement strategies for increased research funding
B. enhance high-end computing capabilities
C. renovate and enhance research space

  VI.   Faculty and General Campus Diversity

A. expand and refine operations and policies in domains of hiring procedures, support and appreciation of diversity, elimination of sexual harassment, etc.
B. double the number of African-American and Hispanic tenure-track faculty

VII.   Provide Adequate Space

A. pursue ways and means for the construction of additional space for the J. Erik Jonsson School of Engineering and Computer Science
B. pursue ways and means for the construction of additional space for the School of Management and for Information Resources
C. initiate construction of addition to the Callier Center downtown site, and begin planning for a satellite site on the main campus

VIII.   Accreditation

A. complete the Southern Association of Colleges and Schools reaffirmation process
B. continue support for the strategy to gain AACSB accreditation for the School of Management

IX.   Fund Raising

A. assess private fund raising capacity for the support of strategic academic needs
B. improve alumni participation and increase alumni giving by 10 percent
C. continue to increase financial resources through the continued development of endowment lands

X.   Information Technology

A. provide the necessary resources to remediate the "year 2000" concerns in mission critical administrative information systems including embedded systems.

APPENDIX 5

Degree Program Proposals

The University of Texas at Dallas

Degree Program Proposals
Expected During Planning Horizon (FY99 – FY03)

Currently pending approval

B.A. in Crime and Justice Studies

B.S. in Telecommunications Engineering

M.S. in Telecommunications Engineering

M.S. in Applied Sociology

M.S. in Geographic Information Sciences

M.S. in Medical Management

Proposed

B.A. in Gender Studies

M.S. in Computer Engineering

Doctorate in Audiology

APPENDIX 6

Major Changes in Campus Master Plan

THE UNIVERSITY OF TEXAS AT DALLAS

The University of Texas at Dallas

Major Changes in Campus Master Plan
Since October 1997

The University of Texas at Dallas updated the Campus Master Plan in January 1994. This update included recommendations for a long-range development plan from the Campus Planning Committee and a team of architects from Good, Fulton, and Farrell. The University has studied and been guided by these recommendations as to future construction projects.

The Activities Center construction began September 1996 with an opening scheduled for August 1998. Buildings planned for renovation during the upcoming year are the McDermott Library, Berkner/Founders, and the Physical Instruction Building. In addition, Phase VI of the student housing and a new campus entrance will be open this year.

Outcome Projections

	FY97	FY98			FY99		FY00	FY01	FY02	FY03
	Actual	Actual	Targeted	Projected	Targeted	Projected	Projected	Projected	Projected	Projected
Students enrolled on last semester day as a % of those enrolled on 12th class day	89.6	n/av	92	89	92	89	89	89	89	89
Percent of lower division classes taught by tenured/tenure track faculty	40.9	n/av	60	45	60	45	45	45	45	45
Retention rate of TASP students requiring remedial education after one academic year	75	n/av	81	75	81	75	75	75	75	75
Success of students needing remediation		n/av		36		36	36	36	36	36
Retention rate of first-time, full-time, degree seeking freshmen after one academic year	71.6	n/av	77	75	77	75	75	75	75	75
Percent of first-time, full time, degree-seeking freshmen who earn a baccalaureate degree within 6 academic years	42.4	n/av	40	43	40	43	50	53	55	56
State Licensure Examination (EXCET)	n/app	n/app	n/app	n/app	n/app	n/app	n/app	n/app	n/app	n/app
Dollar Amount of Externally Funded Research	10.755	n/av	12	11	12	11.5	12	12.6	13.1	13.6
External or sponsored research funds as a percent of state appropriations	18.83	n/av	21	20.5	21	20.5	20.5	20.5	20.5	20.5
Administrative cost as a percent of total institutional educational and general expenditures		n/av	n/av		n/av					
Space utilization rate of classrooms	21.7	27.9	n/av	22.5	n/av	23	23.5	24	24	24
Space utilization rate of class labs	21.8	15.2	n/av	17	n/av	18	18	18	18	18

Outcome Projections

	FY97	FY98			FY99		FY00	FY01	FY02	FY03
	Actual	Actual	Targeted	Projected	Targeted	Projected	Projected	Projected	Projected	Projected
Percent of procurement transactions awarded to HUB firms (adjusted - SEE BELOW)										
Percent of specialty trade construction awarded to HUB firms	11.5	n/av		30		30	30	30	30	30
Percent of professional services awarded to HUB firms	31.2	n/av		11		11	11	11	11	11
Percent of other services awarded to HUB firms	19.7	n/av		25		28	28	31	31	34
Percent of commodities awarded to HUB firms	15.7	n/av		12		13	14	15	15	15
Number of undergraduate degrees awarded	1138	n/av	1300	1130	1300	1150	1169	1204	1216	1250
Number of minority graduates	138	n/av	190	129	190	131	138	145	148	155
Number of community college transfer graduates	n/av	n/av	n/av	n/av	n/av	n/av	n/av	n/av	n/av	n/av
Number of minority students enrolled (fall semester)	1155	1078	n/av	1078	n/av	1096	1156	1211	1242	1298
Number of community college transfer students enrolled	n/av	n/av	n/av	n/av	n/av	n/av	n/av	n/av	n/av	n/av
Headcount enrollment (fall semester)	9378	9316	n/av	9504	n/av	9474	9635	9925	10020	10300
Number of semester credit hours (fall semester)	82,377	83,538	n/av	80027	n/av	85,209	87,765	90,398	93,471	97,210
Faculty:Student ratio (fall semester)	1:17.7	1:16	n/av	1:21	n/av	1:16	1:16	1:16	1:16	1:16

* calculated and supplied by THECB

Note: Targeted outcomes are as prescribed by the Legislative Budget Board in the Legislative Appropriations Request. Projected outcomes are estimated by U.T. Dallas.

The University of Texas at Dallas
Administrative Organization Chart

Franklyn G. Jenifer Ph.D.

PRESIDENT

Toni Messer CPA CIA

DIRECTOR OF
INTERNAL AUDITS

Carlos González-Peña MPA

SPECIAL ASSISTANT

Robert L. Lovitt MBA

VICE PRESIDENT FOR BUSINESS
AFFAIRS

B. Hobson Wildenthal Ph.D.

PROVOST AND
VICE PRESIDENT FOR ACADEMIC
AFFAIRS

Mary E. Sias Ph.D.

VICE PRESIDENT FOR STUDENT
AFFAIRS AND EXTERNAL
RELATIONS

Janene Connelly MA

EXECUTIVE DIRECTOR
FOR UNIVERSITY
ADVANCEMENT

William Hargrove MPA

EXECUTIVE DIRECTOR OF
INFORMATION RESOURCES

Lawrence J. Redlinger Ph.D.

EXECUTIVE DIRECTOR FOR
STRATEGIC PLANNING AND
ANALYSIS