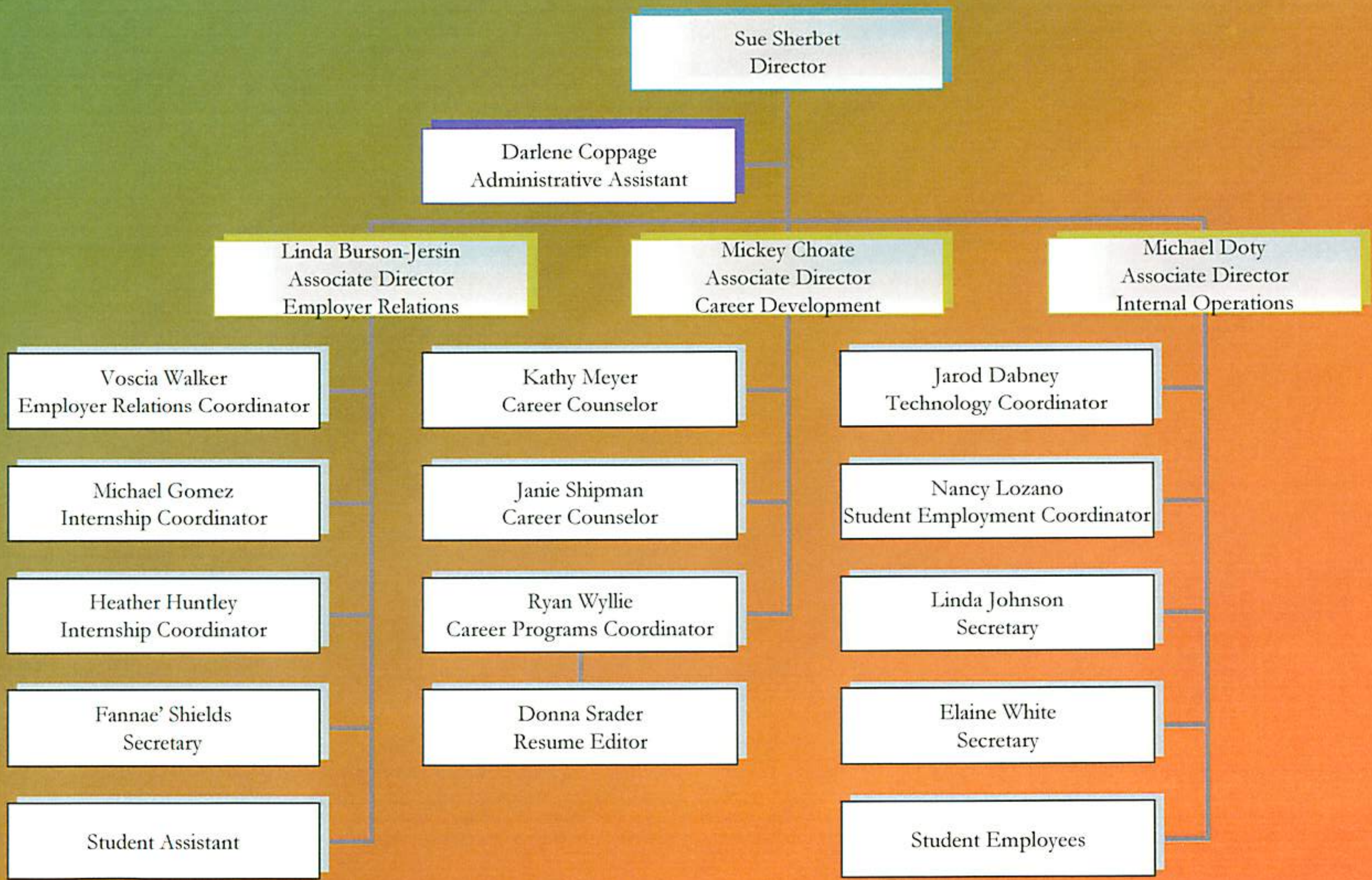
Budget Hearing Presentation
March, 2005

The University of Texas at Dallas

Career Center

"Challenging The Brightest To Be The Best"



Career Center Staff Diversity			
	Male	Female	Total
Caucasian	1	7	8
African American	1	3	4
Asian American	1	0	1
Hispanic/Latino	1	1	2
Native American	1	1	2

Career Center

FY2004 Highlights

- Hired an Associate Director for Employer Relations
- Increased employer partnerships (Southwest Imaging, EPA, Homeland Security, Sabre, Raytheon, et al.)
- Student Employment Program changes, including the implementation of three programs: EASE, JLD, and FWSCS
- The School of Management approved a Career Decision Making Course to be coordinated by the Career Center
- The School of General Studies released oversight of the Cooperative Education class to the Career Center
- Expanded Career Center Library resources and partnered with the Main Library to include all volumes in their searchable database

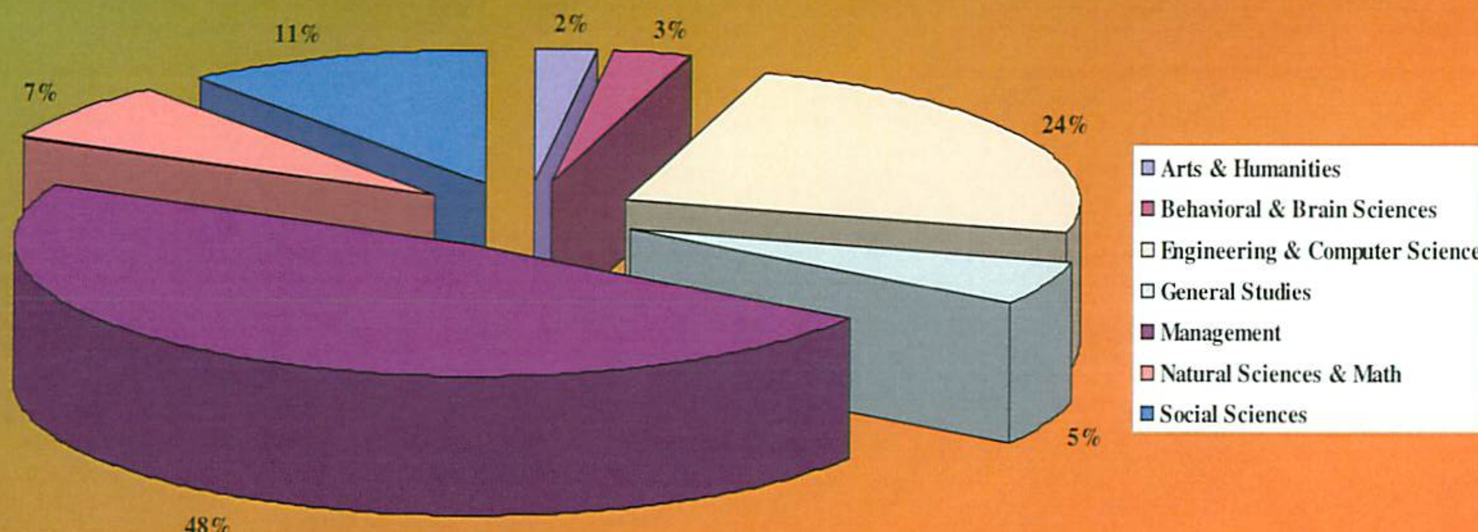
Career Center

A Few Highlights Of Student Activity

Activity/Service	FY2004	FY2003	% Changed
Career Seminars	1,211	1,131	+ 7.0%
Class/Group Presentations	4,383	4,273	+ 2.5%
Career Decision Course Contact Hours	1,464	366	+ 300%
Resume Critiques	2,895	2,724	+ 6.3%
Counseling/Advising Appointments & Consults	2,239	1,619	+ 38.3%
Internship Appointments & Consults	1,403	783	+ 79.2%
Student Employment Registrations	1,114	856	+ 30.1%

Career Center

FY2004 Student Activity by School



School	FY2004	FY2003	% Changed
Arts & Humanities	152	135	+ 12.6%
Behavioral & Brain Sciences	211	203	+ 3.9%
Engineering & Computer Science	1723	1765	- 2.4%
General Studies	381	243	+ 56.8%
Management	3442	2694	+ 27.8%
Natural Sciences & Math	519	435	+ 19.3%
Social Sciences	788	285	+ 176.5%
Total Student Activity	7216	5760	+ 25.3%

Career Center

Part-time Student Employment

	Registered		Hired	
On-Campus Student Employment Activity	**FY2004**	**FY2003**	**FY2004**	**FY2003**
Work-Study Students Registered with Student Employment	571	183	154	67
Non-Work-Study Students Registered with Student Employment	543	673	454	317
Total Number of Student Employment Registrants & Hires	1114	856	608	384
	# of Jobs		**# of Employers**	
On- & Off-Campus Student Worker Job Listings	**FY2004**	**FY2003**	**FY2004**	**FY2003**
On-Campus Non-Work-Study Hourly Jobs Listed	51	28	38	36
On-Campus Work-Study Hourly Jobs Listed	79	69	25	21
Off-Campus Part-time Jobs Listed	460	256	278	209
EASE Jobs Listed	42	NA	13	NA
Total Part-time Student Jobs Listed With Career Center	632	353	354	266

17 Employers also hosted 49 Recruiting Tables in the Student Union during the year

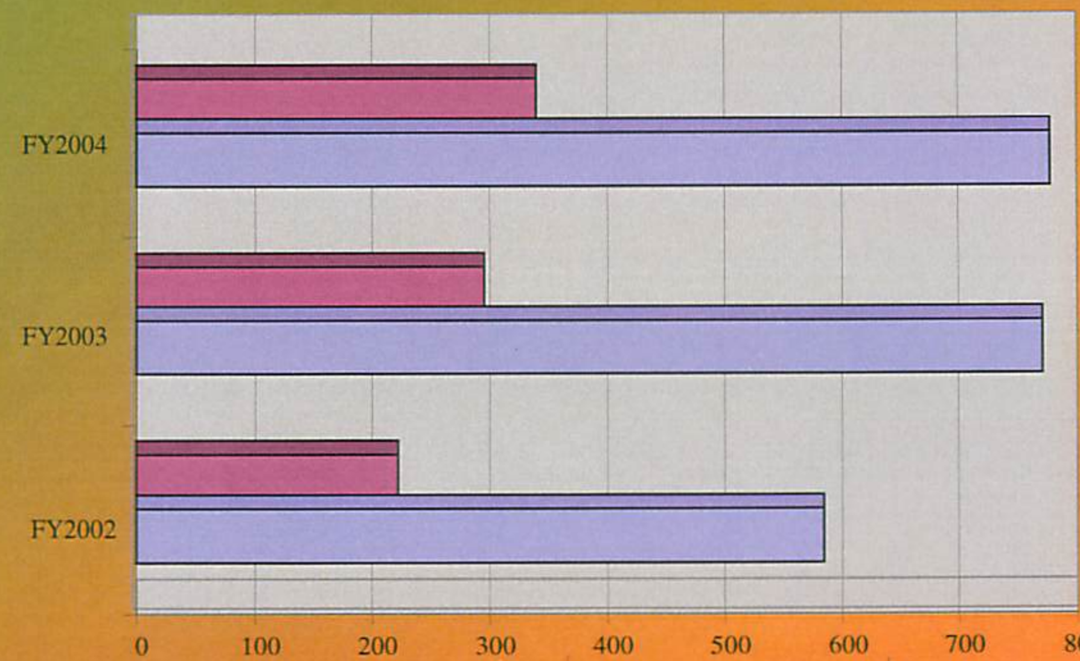
2004 Student Employees Of The Year

Barbara Kasekende (Winner)
Darrell Rowden
Natalia Albright
Stephen Hansen
Archana Janakiraman

A total of 96 students participated in the Student Employment Appreciation Reception to honor these recipients

Career Center

Internship/Cooperative Education Program



	FY2002	FY2003	FY2004
Co-op/Intern Placements	222	295	339
Co-op/Intern Registrants	584	771	778

Does not include ENG/CS & SOM in any yrs

[Includes all schools except the School of Engineering and Computer Science (ECS)]

Career Center

Internship/Cooperative Education Program

	Undergraduate Registrants		Undergraduate Placements	
	FY2004	FY2003	FY2004	FY2003
Arts & Humanities	13	11	2	4
Behavioral & Brain Sciences	15	17	5	9
General Studies	12	17	5	7
Management	226	216	67	70
Natural Sciences & Math	71	58	43	34
Social Sciences	70	34	34	13
	407	353	156	137
	Graduate Registrants		**Graduate Placements**	
	FY2004	FY2003	FY2004	FY2003
Arts & Humanities	1	8	1	4
Behavioral & Brain Sciences	8	47	5	3
General Studies	9	2	4	0
Management	295	333	135	133
Natural Sciences & Math	15	22	11	14
Social Sciences	43	6	27	4
	371	418	183	158

Includes all schools except ECS

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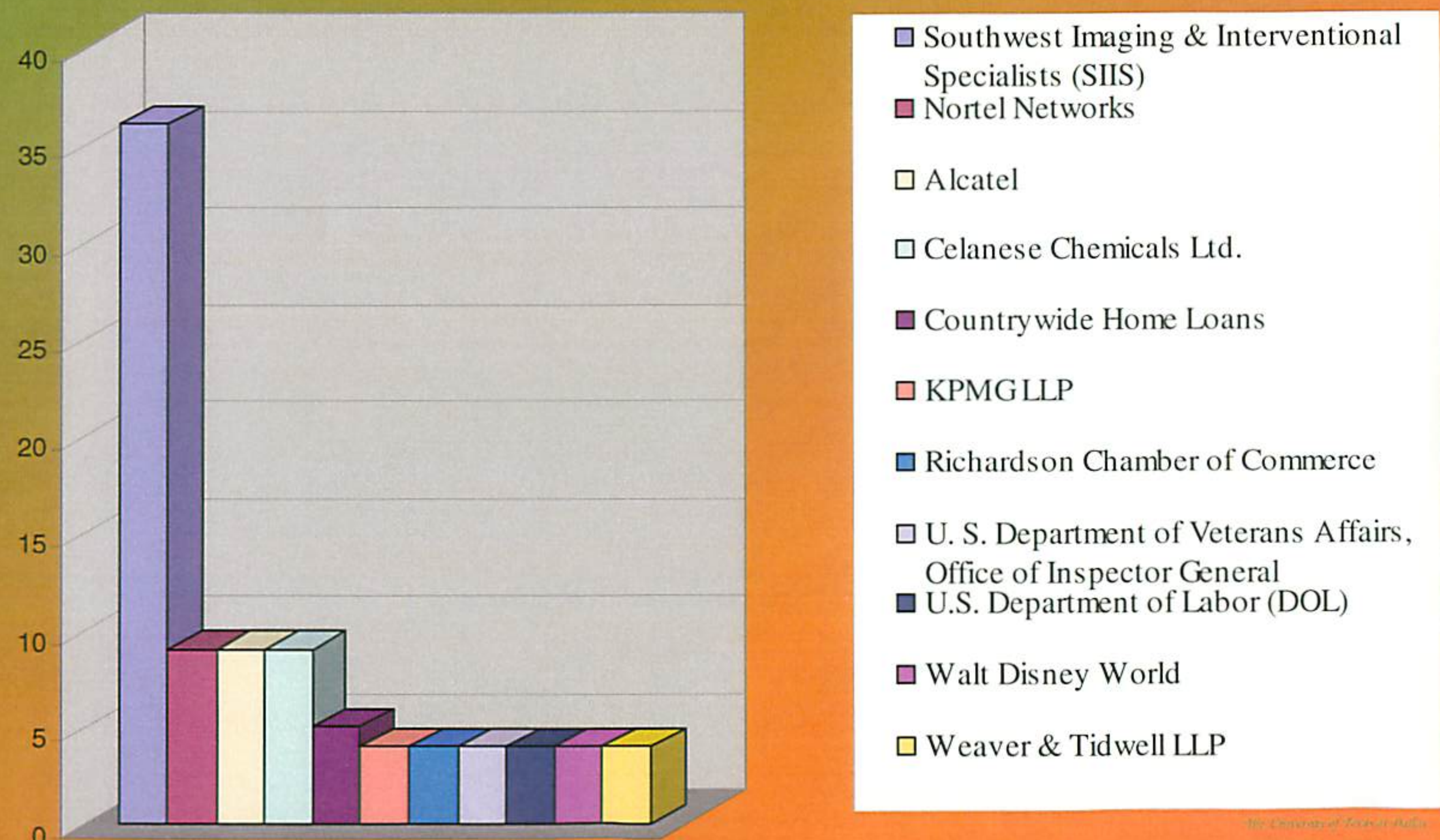
FY2004 Top Internship Organizations



Includes all schools except ECS

Career Center

A Few Highlights Of Employer Activity

Employer Activity	FY2004	FY2003	% Changed
New Full-time Jobs Posted	1,929	1,283	+ 50.3%
New On-campus Jobs Posted	172	97	+ 77.3%
New Off-campus Part-time Jobs Posted	460	257	+ 78.9%
New Internships Posted	462	457	+ 1.1%
Employers Receiving Applications	858	789	+ 8.7%
Employers Attending Career Fairs	95	87	+ 9.2%
Employers Interviewing On-campus	40	23	+ 73.9%

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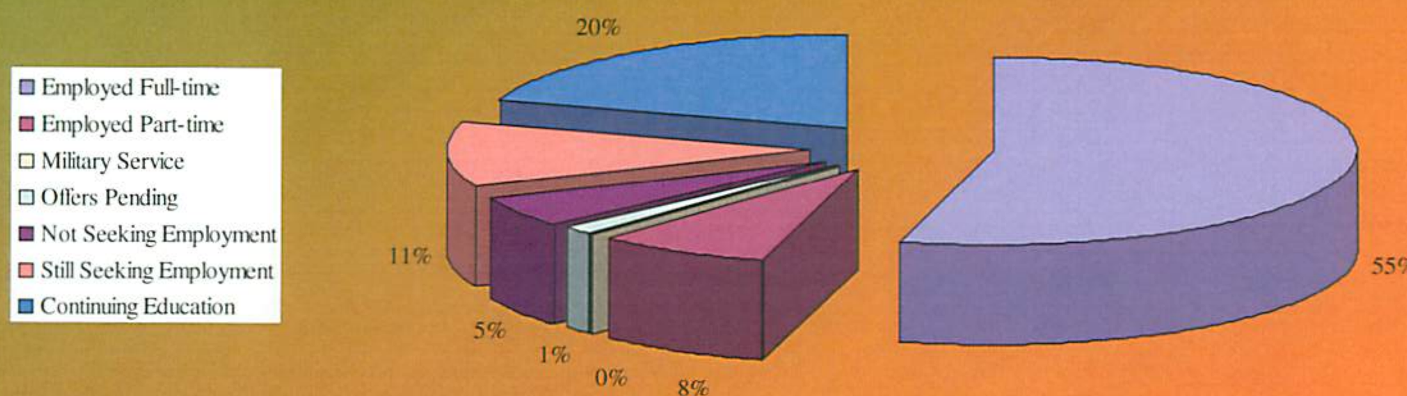
Graduate Follow-up Survey Responses
FY2004 (Undergraduate Degrees)



	FY2003	FY2004
Total Undergraduate Responses	508	530
% Undergraduates Employed	50.00%	55.66%
% Undergraduates Continuing Education	15.55%	20.38%
% Undergraduates Still Seeking Employment	24.41%	11.13%
% Undergraduates Not Seeking Employment	3.15%	5.09%

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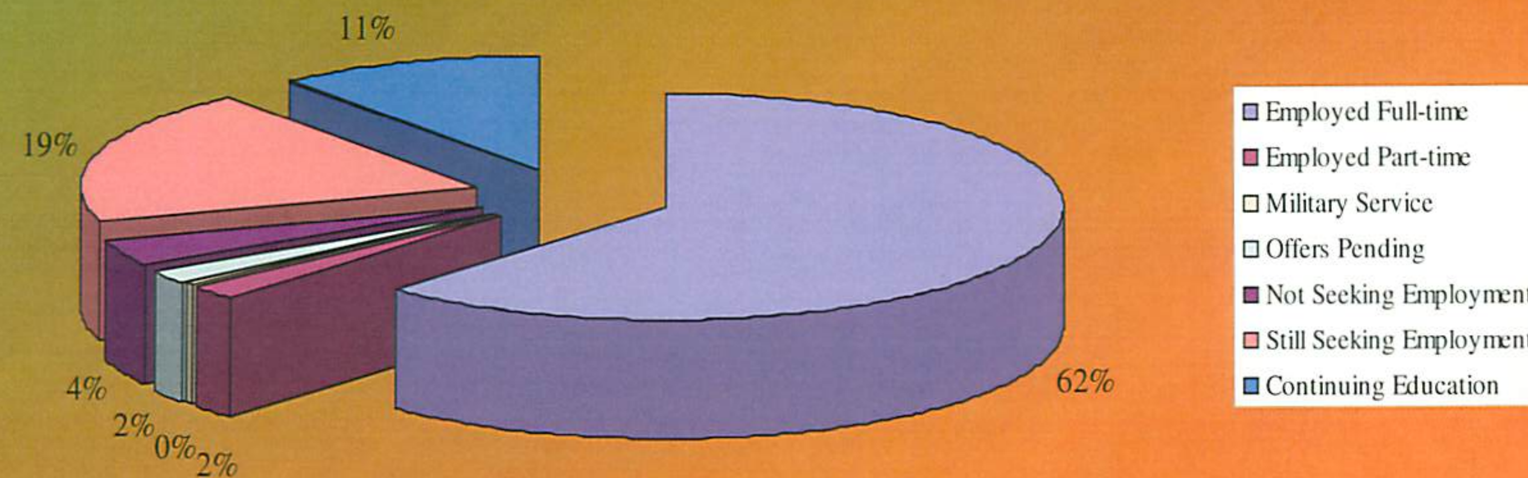
Graduate Follow-up Survey Responses FY2004 (Graduate Degrees)



	FY03	FY04
Total Graduate Responses	338	370
% Graduates Employed	53.55%	65.95%
% Graduates Continuing Education	10.36%	10.81%
% Graduates Still Seeking Employment	32.84%	19.19%
% Graduates Not Seeking Employment	2.66%	3.78%

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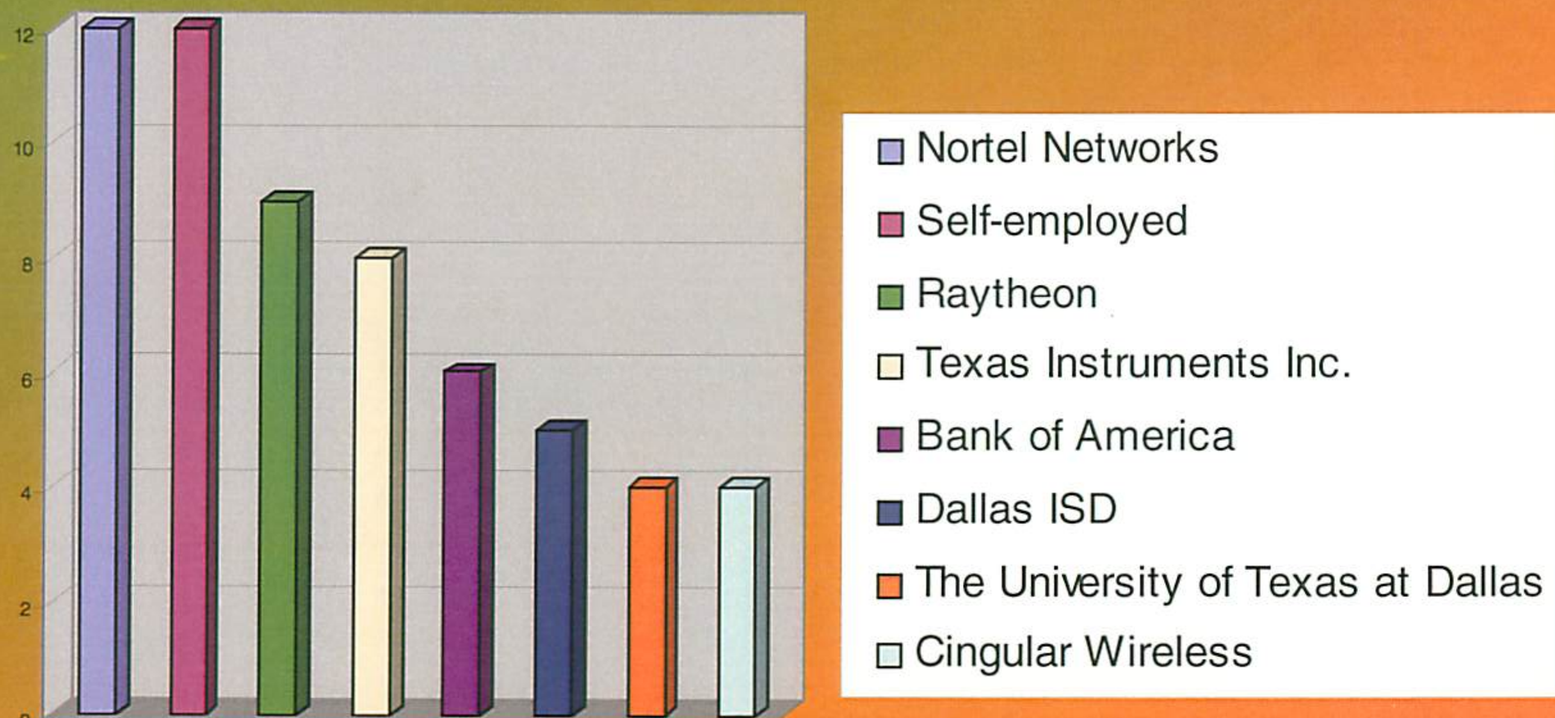
FY2004 Top Employing Organizations



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FY2006 Strategic Initiatives

- Expand and nurture strategic partnerships with organizations recruiting UTD students
- Integrate the career development model into the curriculum through established strategic internal partnerships
- Expand the Student Employment Program in order to develop additional opportunities for students seeking part-time employment
- Emphasize quality customer service through process improvement, marketing efforts and staff development

Career Center

FY2006 Budget Request
Cooperative Education Budget Account 2-25003

	FY2005 Budget	FY2006 Status Quo Budget	FY2006 With 2% Increase*
Salaries	132,734	132,734	$135,389
Wages	8,154	9,534	$12,451
Fringe Benefits			$0
Longevity Pay			$0
M&O	1,380	0	$0
Capital	0	0	$0
Travel	3,600	3,600	$3,600
Total	$145,868	$145,868	$151,440

***Increase in salaries to accommodate a 2% projected merit pool**

***Expand the number of student hires**

Career Center

FY2006 Budget Request
Career Services Student Fee Account 4-18317

	FY2005 Budget	FY2006 Status Quo Budget	FY2006 With Increases*
Salaries	471,326	471,326	$480,753
Wages	15,000	15,000	$30,000
Fringe Benefits	140,000	140,000	$140,000
Longevity Pay	3,500	3,500	$3,980
M&O	84,759	84,759	$95,000
Capital	4,260	4,260	$4,260
Travel	7000	7000	$12,000
Total	$725,845	$725,845	$765,993

***Student Fee Committee approved changes**

***Peer Career Assistant Program**

***Computer upgrades**

***Travel for employer outreach**

Career Center

School of Natural Sciences and Mathematics

John P. Ferraris
Interim Dean

The University of Texas at Dallas
March 14, 2005

School Mission and Goals

MISSION

- The School will provide excellence in teaching, research, and service in its constituent areas to the people of Texas.

GOALS

- The School of Natural Science and Mathematics will work to make UTD the best public institution in the state for undergraduate education in the sciences and mathematics and will play a key role in elevating UTD to a Research Institution of the highest quality.

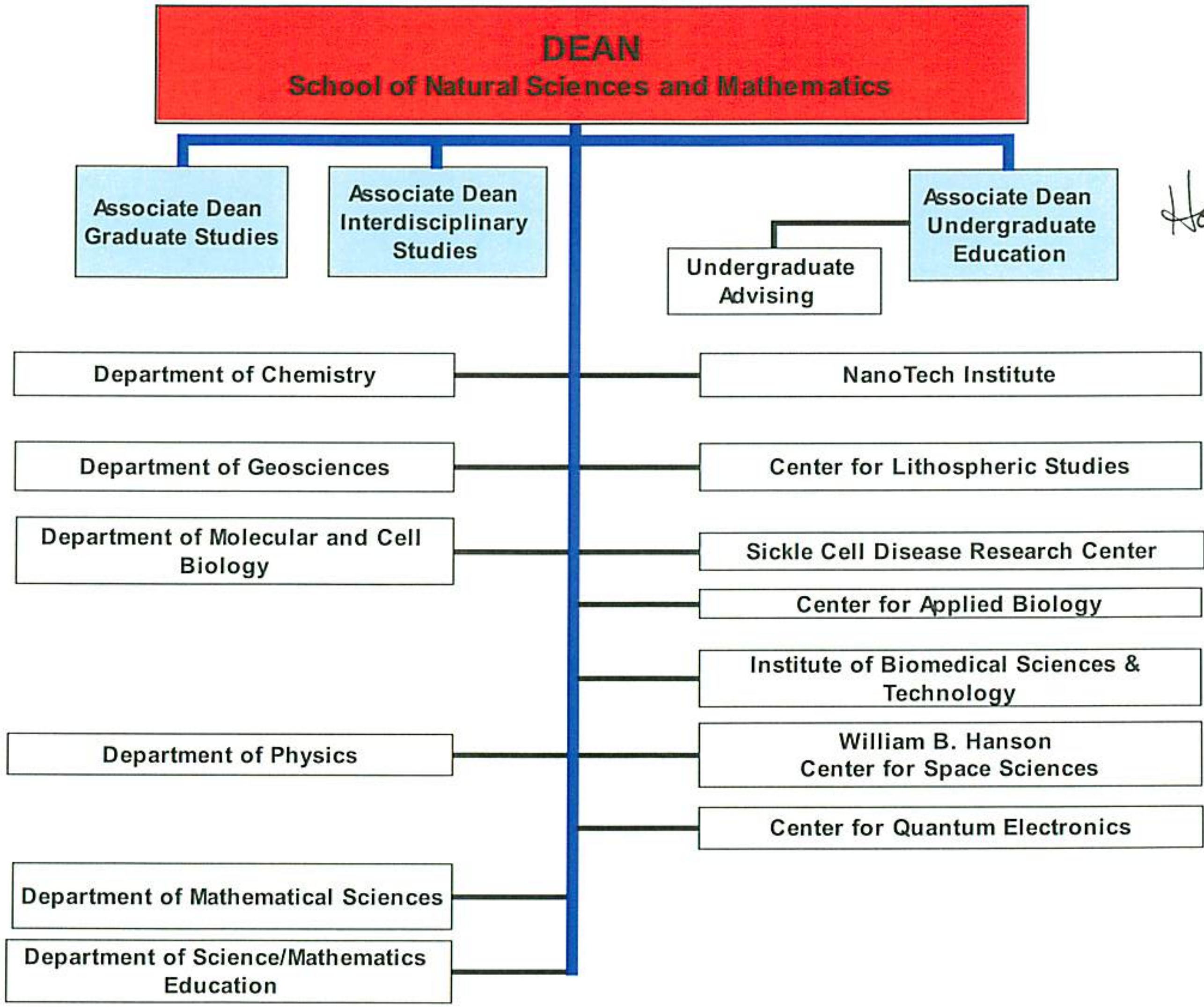
Themes for Research Excellence at UTD

- Modern Materials and Instrumentation
  - Chemistry/NanoTech Institute
  - Physics/Center for Space Sciences
- Disease-Centric Research
  - Molecular and Cell Biology
  - Sickle Cell Disease Research Center
  - Institute of BioMedical Science and Technology
- Information Management
  - Geospatial Information Sciences
  - Center for Applied Biology

Snapshot of the School 2005

- **Six Departments:** ***Chemistry, Geosciences, Mathematics/Statistics, Molecular/Cell Biology, Physics, Science/Mathematics Education***
- **Bachelor's and Master's Degrees in all**
- **Five Doctoral Programs**
- **Seven Externally Funded Centers:** ***Space Sciences, NanoTech Institute, Lithospheric Studies, Sickle Cell Disease Research Center, Applied Biology, Quantum Electronics, Institute of BioMedical Sciences and Technology .***
- **> $11mm/FY04 in external C&G expenditures**

NSM Organizational Chart

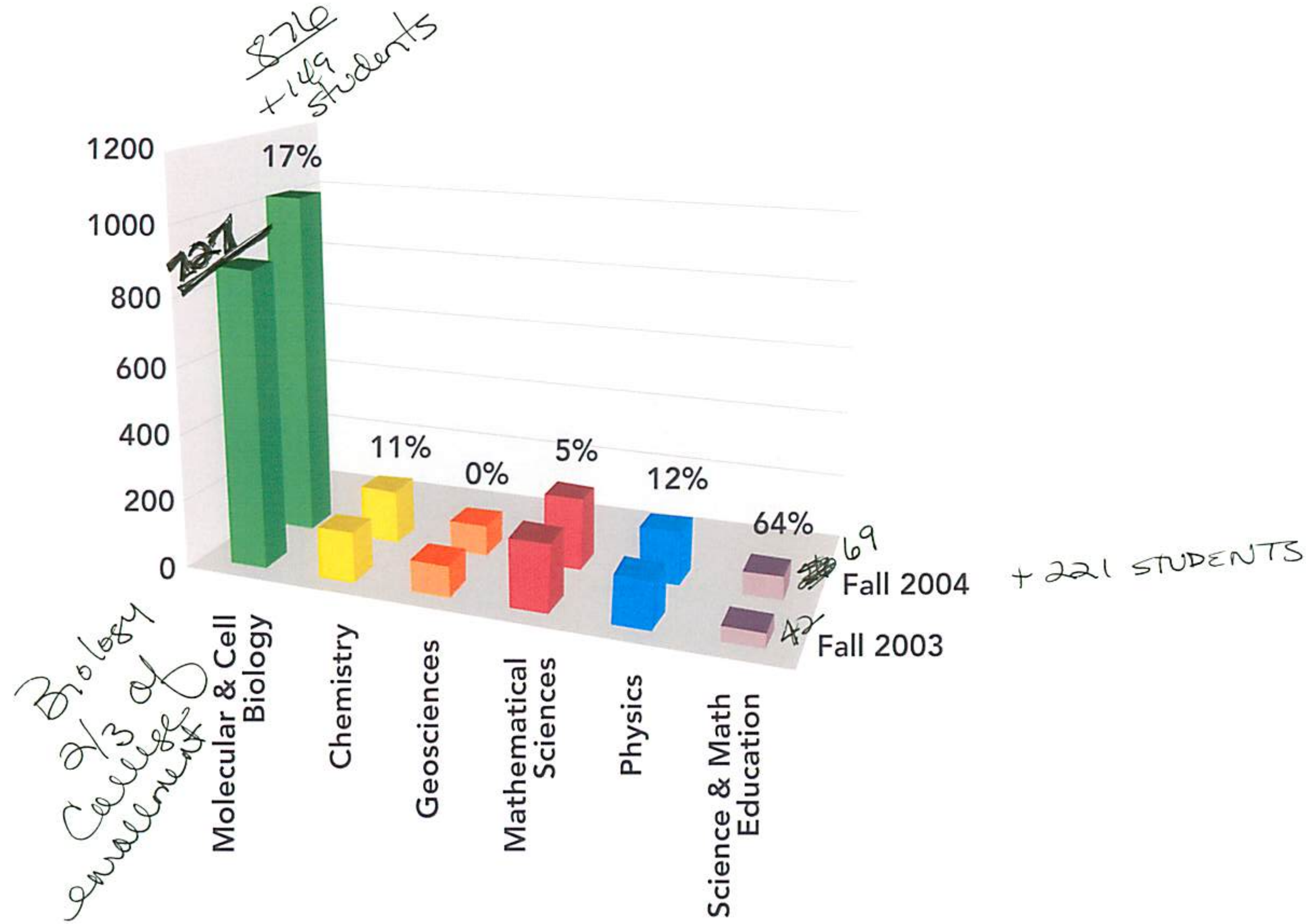


Hoffman

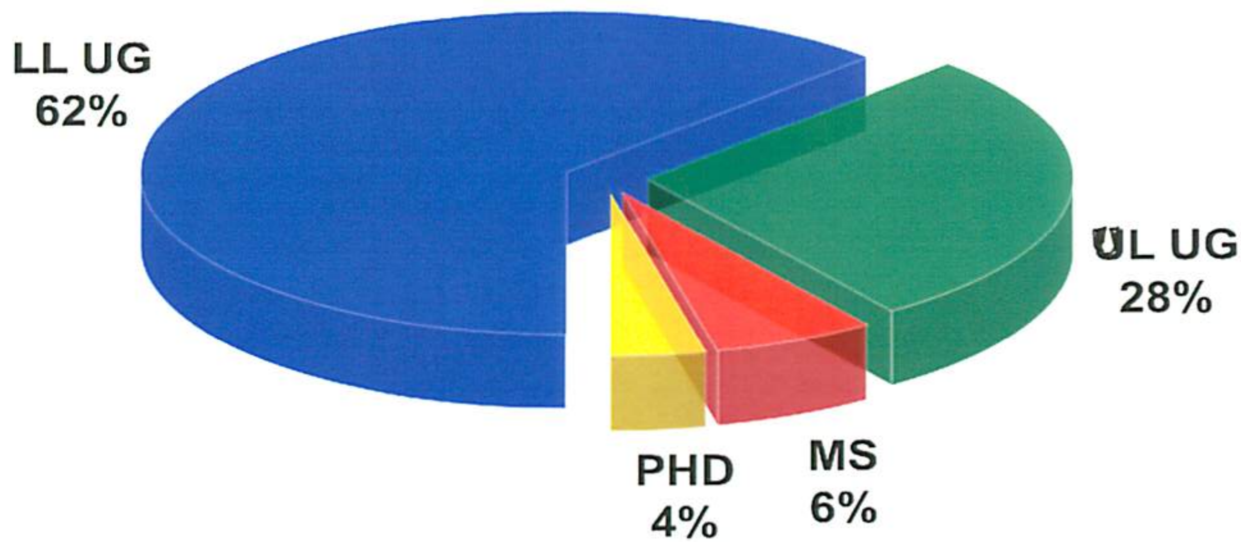
New Degree Programs

- Biotechnology (MS); started Fall 04
- GIS: joint with Social Sciences & EE (PhD)
  Degree approved; starts Fall 05
- Materials Science & Engineering (EE)
  (MS & PhD) submitted; many NSM faculty are affiliated
- Bioengineering (EE) - under development; many NSM faculty will be affiliated

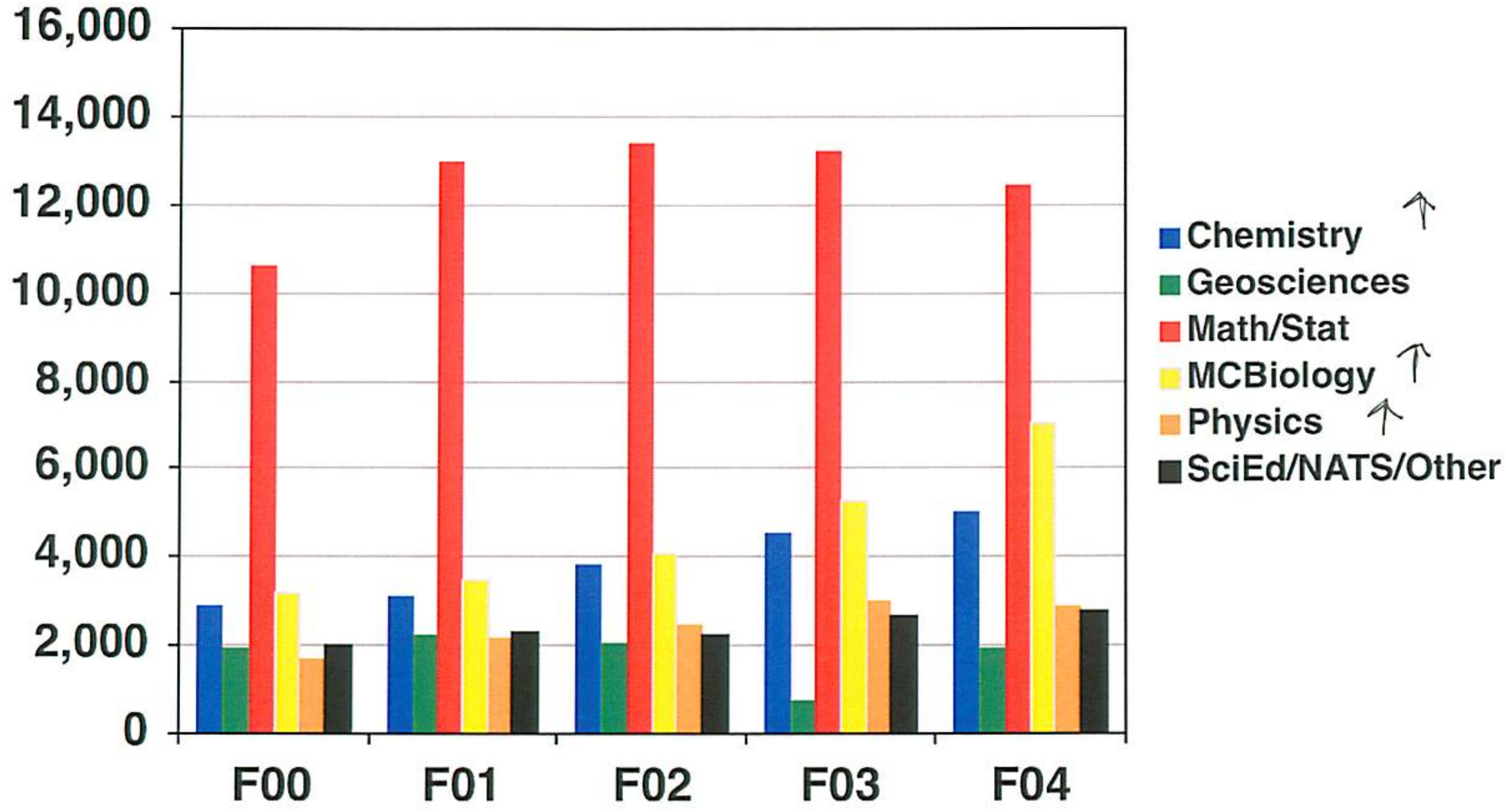
NSM Enrollment Increases



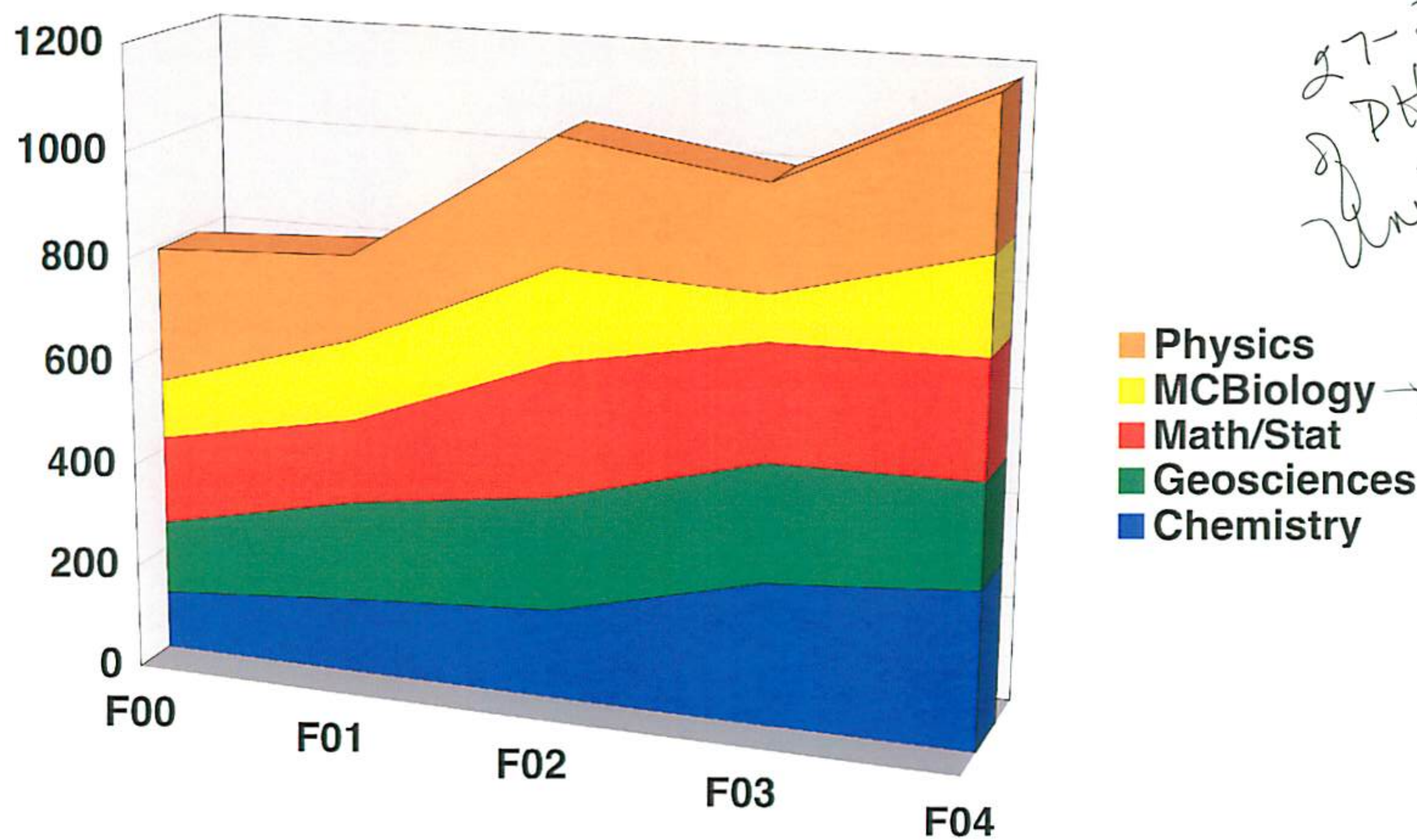
Fall 2004 SSCH by Level
Total: 32,207 (NSM)



Fall SSCH Trend by Department



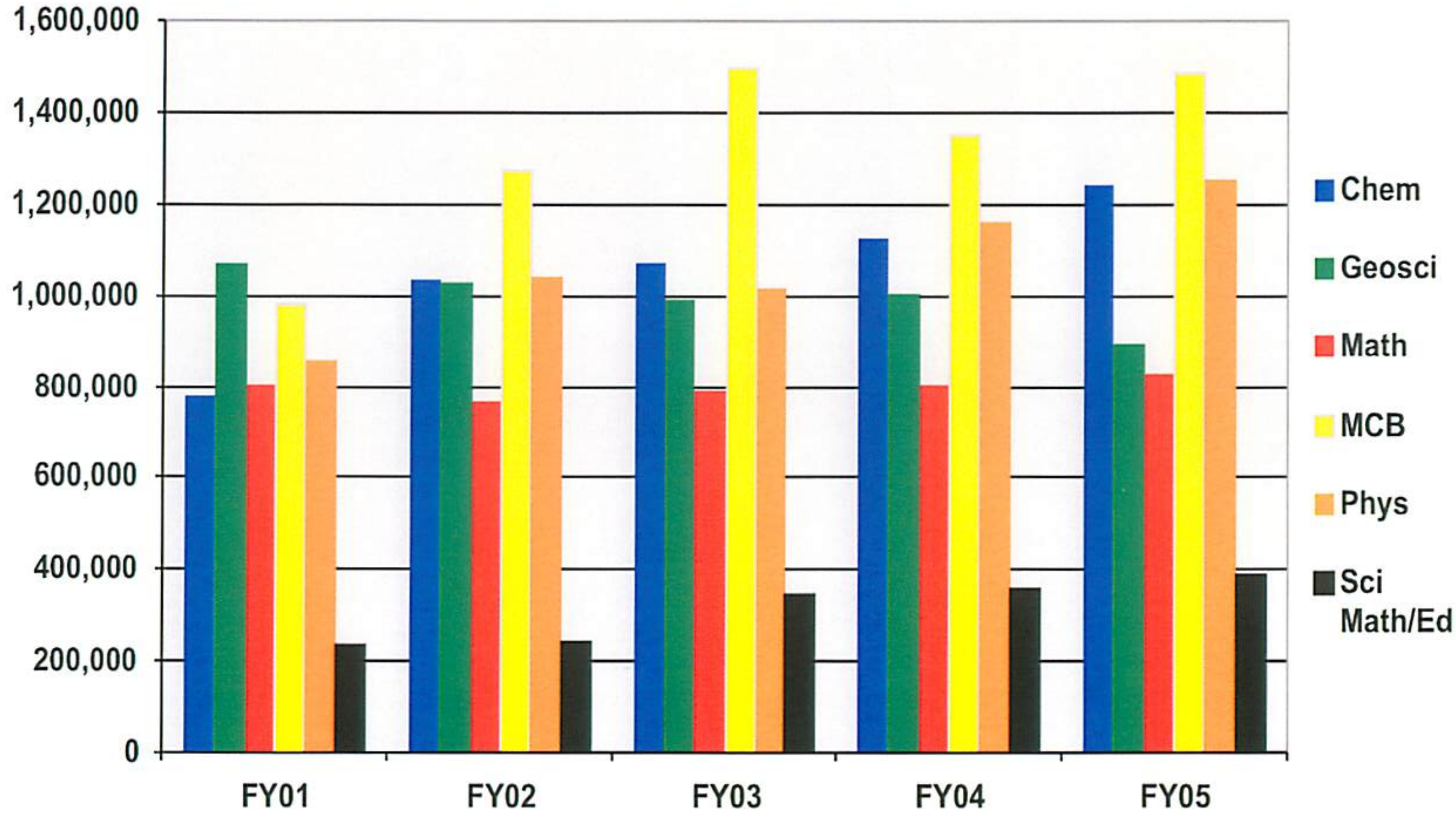
Fall NSM Doctoral SSCH Trend



27–28% of PHDS for University

→ Best opp— faculty award.

T/TT Faculty Salary by Department



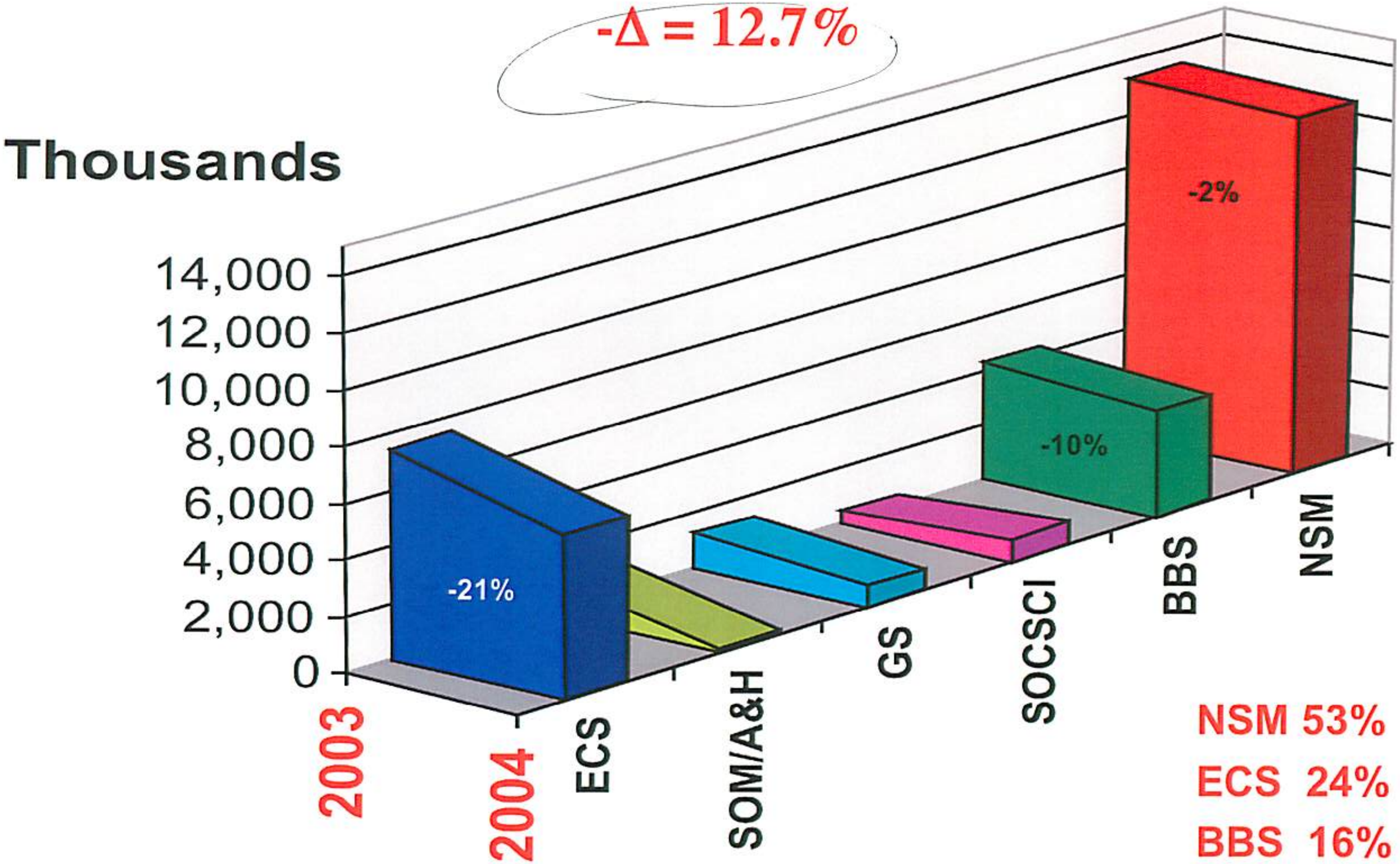
Note: Assumes 100% of T/TT salary

Research Funding by School

UTD Awards*

FY04-$24,617,000 FY03-$28,170,000

-Δ = 12.7%

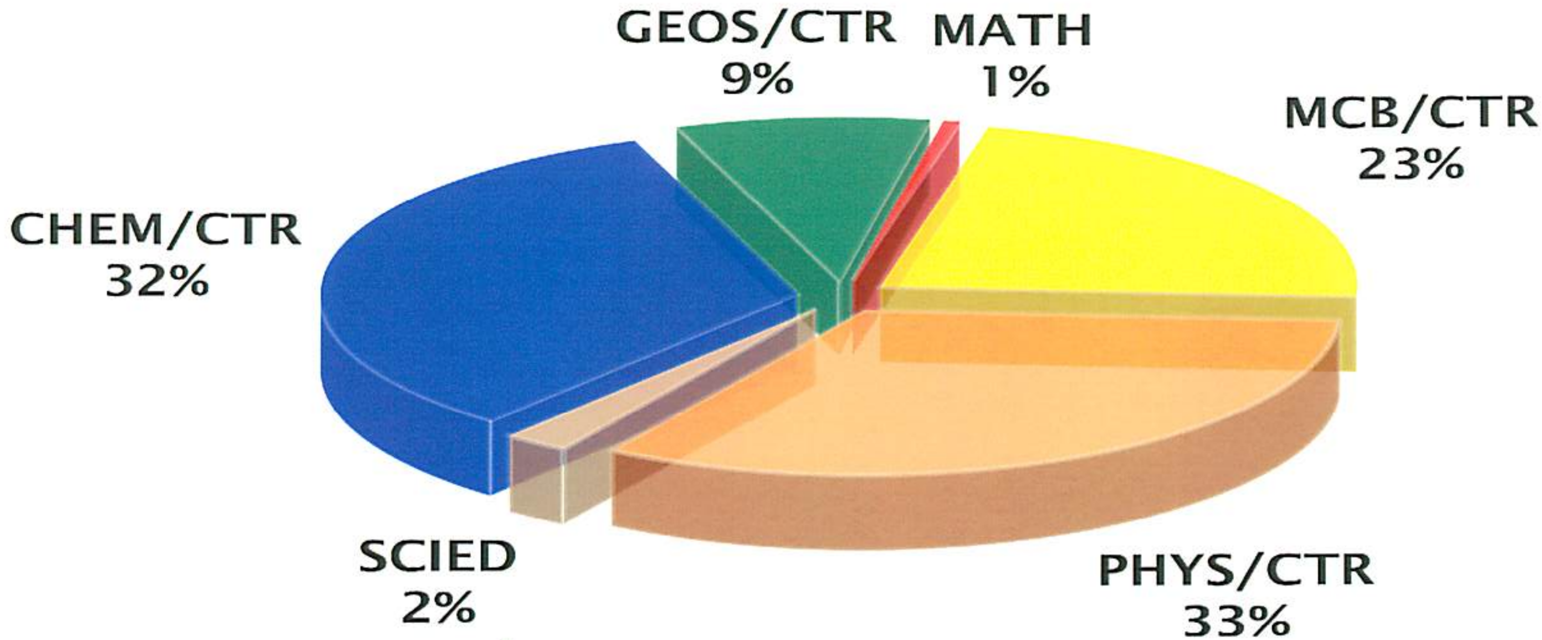


NSM 53%
ECS 24%
BBS 16%

 *Source data from OSP

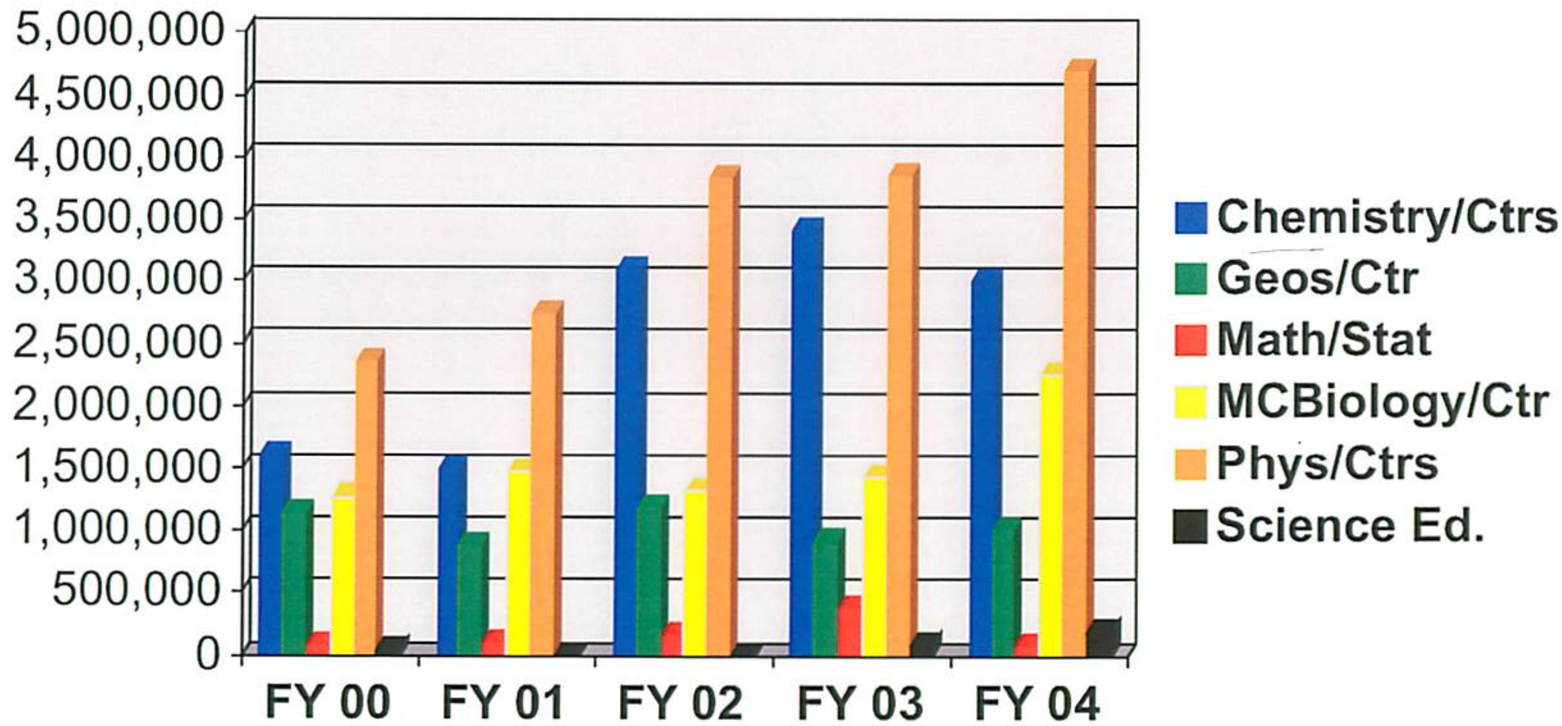
Research Funding by NSM Departments/Centers

Awarded in NSM: $13MM (2004)



Concentrated in ~5 faculty members

2004 C&G Expenditures (NSM Departments & Centers)



NSM Faculty Recruitment 2004/2005

- Jung-Mo Ahn, (Asst. Prof.) - Chemistry
- Phillip Anderson, (Assoc. Prof.) – Physics/Space Science UTD
- Titu Andreescu, (Assoc. Prof.) - Science/Math Education Romanian
- David Daniel - (Professor) Geosciences
- Russell Hulse (Professor) - Science/Math Education Nobel prize
- Tianbing Xia, (Asst. Prof.) - MCBiology
- Physics: Valy Vardeny (Chaired Professor), negotiating
- Chemistry: Two offers pending
- Physics: Two offers pending
- Geosciences: (GIS) Search in progress
- Mathematical Sciences: (Biostat) Search in progress

Faculty Diversity

Department	T/TT	NT	Male	Female	Caucasian	African American	Asian	Hispanic
Chemistry	15	4	17	2	14		4	1
Geosciences	11	4	15		10	1	1	3
Mathematical Sciences	10	10	19	1	18		2	
Molecular/ Cell Biology	16	4	18	2	17	1	1	1
Physics	14	4	16	2	17		1	
Science Mathematics Education	5	2	4	3	7			
	71	**28**	**89**	**10**	**83**	**2**	**9**	**5**

99 TOTAL

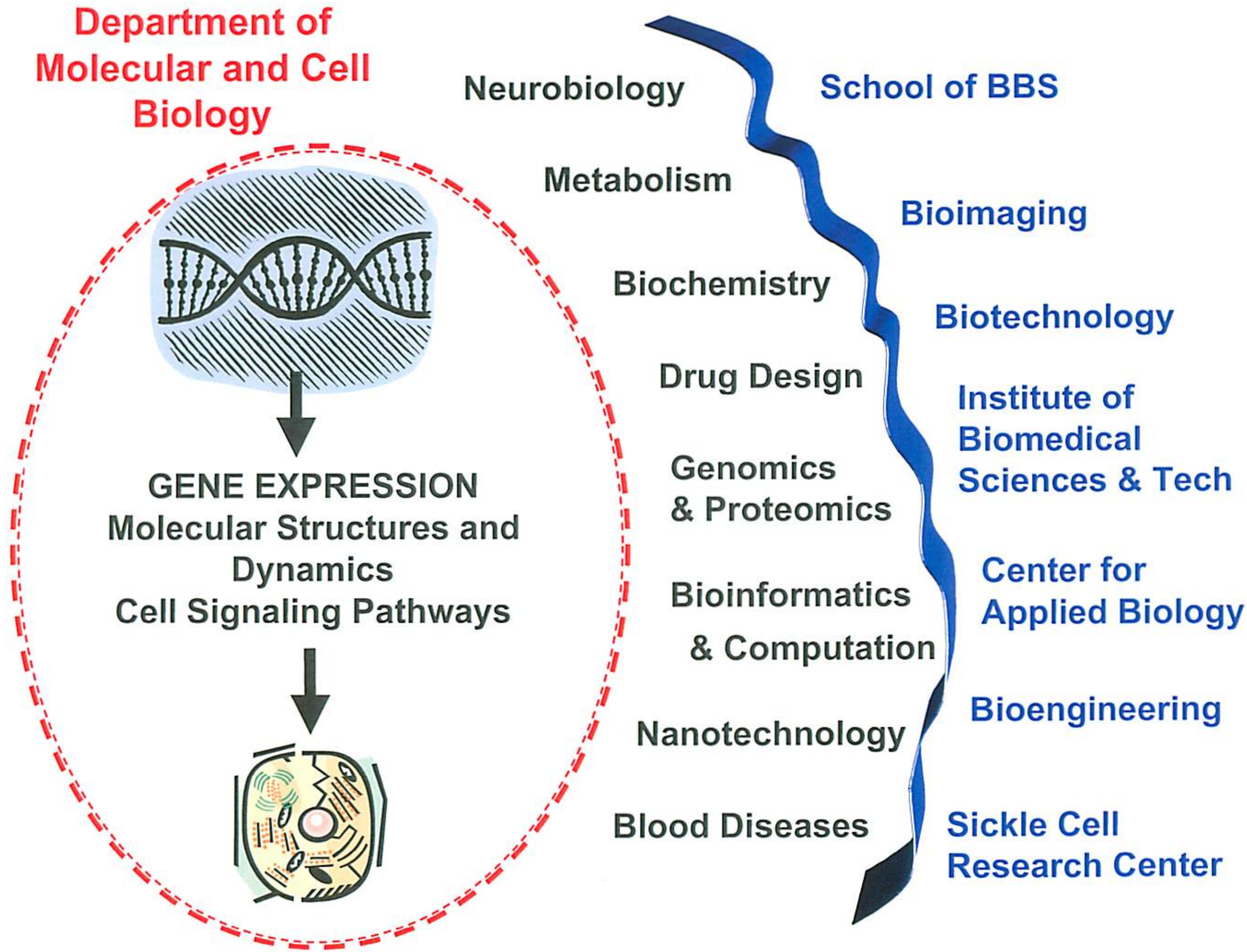
Some Recent Accomplishments

- Physics- Centralized Teaching Labs - FN renovation
- Kusch Auditorium ($100K from Hillcrest Foundation) 3-4-5000 STUDENTS PER WEEK
- Renovation of FN Classrooms
- NSM Web Site Redesigned & Launched
- Mathematical Sciences and Molecular/Cell Biology Web sites launched
- Nanotech Institute - major patent pending

Department of Molecular and Cell Biology (MCB)

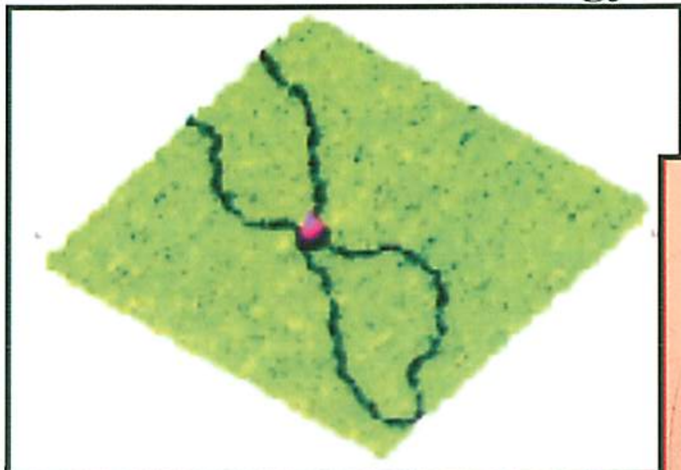
Focus Areas

- Functional Genomics
- Proteomics
- Animal Models of Disease
- Bioinformatics
- Structural Biology

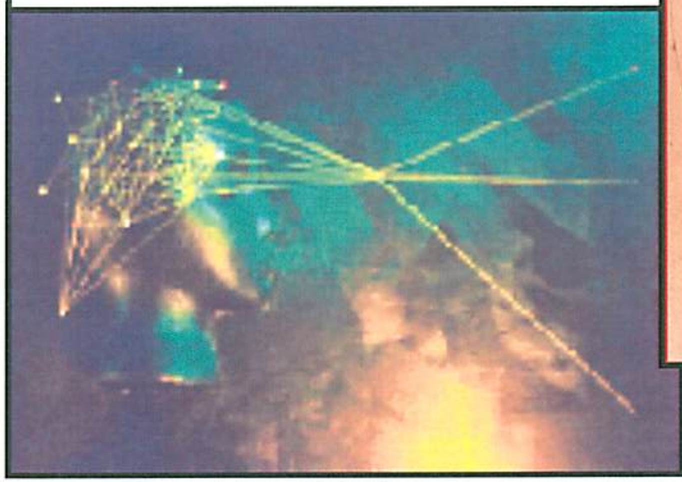

Department of
Molecular and Cell
Biology
GENE EXPRESSION
Molecular Structures and
Dynamics
Cell Signaling Pathways
Neurobiology
Metabolism
Biochemistry
Drug Design
Genomics
& Proteomics
Bioinformatics
& Computation
Nanotechnology
Blood Diseases
School of BBS
Bioimaging
Biotechnology
Institute of
Biomedical
Sciences & Tech
Center for
Applied Biology
Bioengineering
Sickle Cell
Research Center

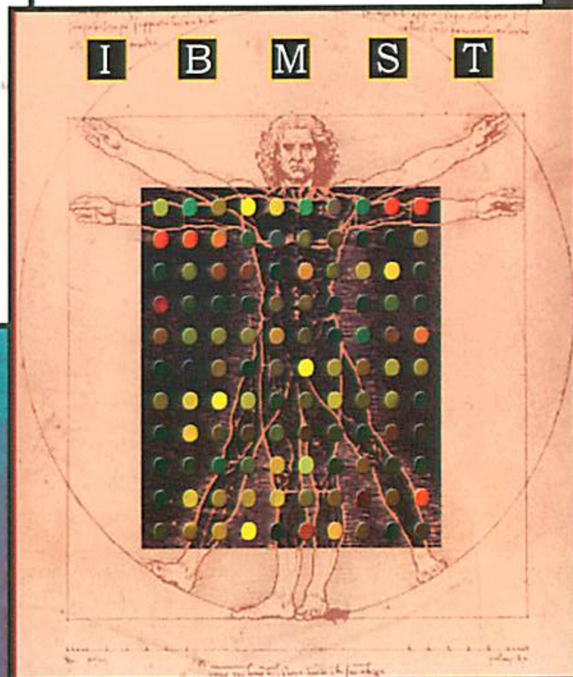
Institute of Biomedical Sciences and Technology

Molecular Diagnostics and Biomolecular Technology

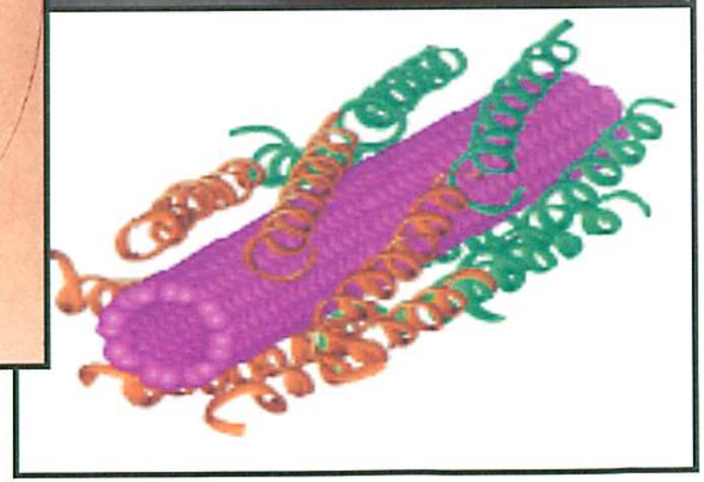


Diseases of the Aging Brain





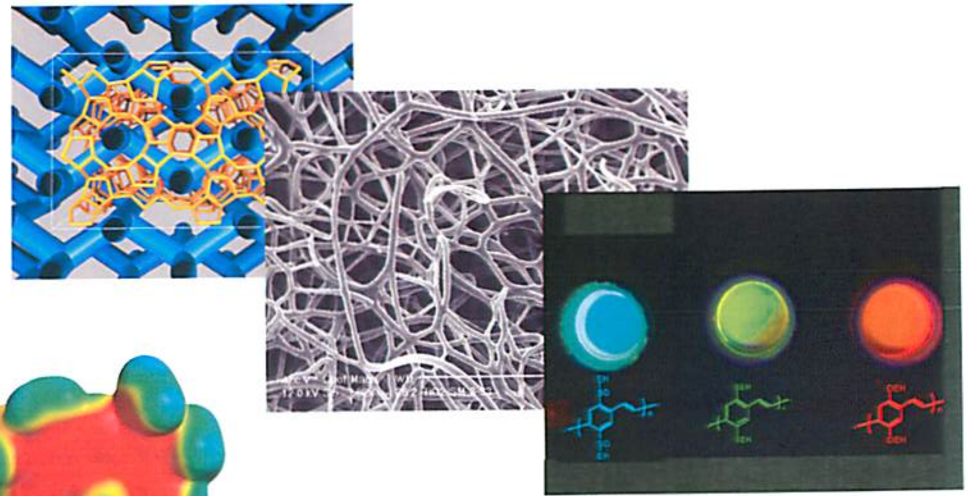
Blood Disorders

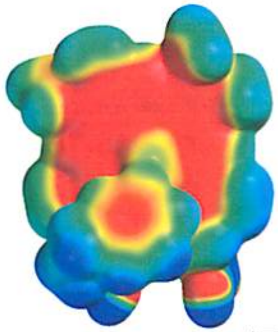


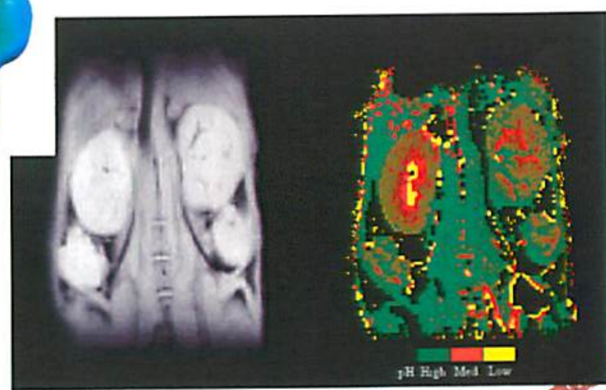
Bioengineering, Security and Defense

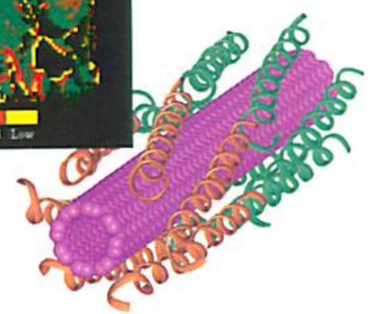
Department of Chemistry
Focus Areas

- Materials
- Biochemistry
- Measurements







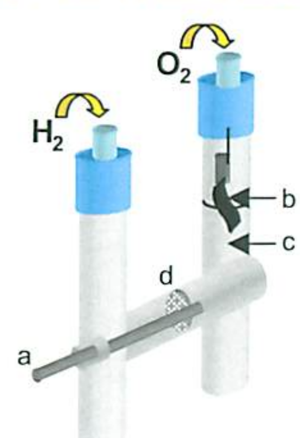


NanoTech Institute

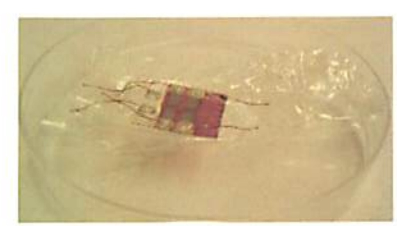
- Researchers from around the world, broad collaboration within UTD
- Carbon nanotubes (artificial muscles, thermal electrochemical energy harvesting, supercapacitors, sensors, displays, fuel cells, CNT/biomolecule composites)
- Solar cells, light-emitting devices
- Patent pending on methods for achieving high charge injection for generic nanoporous nanostructured materials
- 6 Refereed publications in Science and Nature since inception

Carbon Multiwalled Nanotube (MWNT) Yarns

First Fuel Cell Actuator



UTD developed 4% efficiency organic polymer-based solar cells.



Strategic Partnership for Research In Nanotechnology
SPRING

UT Dallas
UT Austin
UT Arlington
UT Pan American
UT Brownsville
Rice U
WP-AFMRL

$1.5MM (UTD) 2003
$2.0MM (UTD) 2004
$2.0MM (UTD) 2005

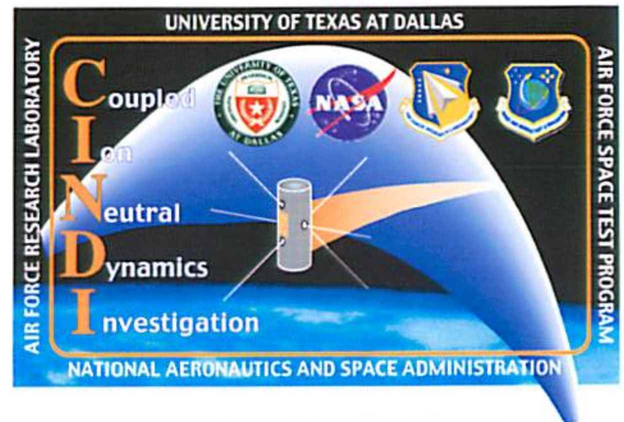
Physics

Major Research Areas

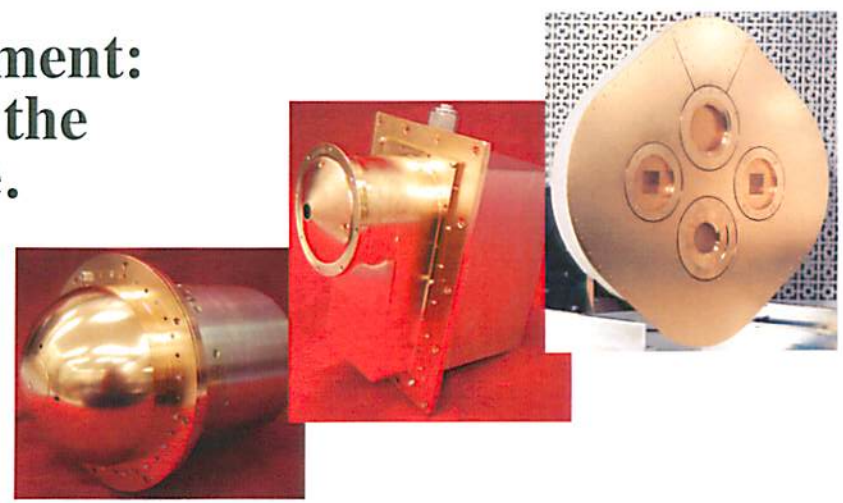
- Optical Properties of Solids
- Nano-Science
- High Energy Particle Physics
- Quantum Electronics
- Space Science

Center for Space Sciences

- NASA $10M: "weather" patterns in space that affect communications and navigation systems.



- Space instrument development: diagnose the properties of the rarified upper atmosphere.



Spaceflight Missions

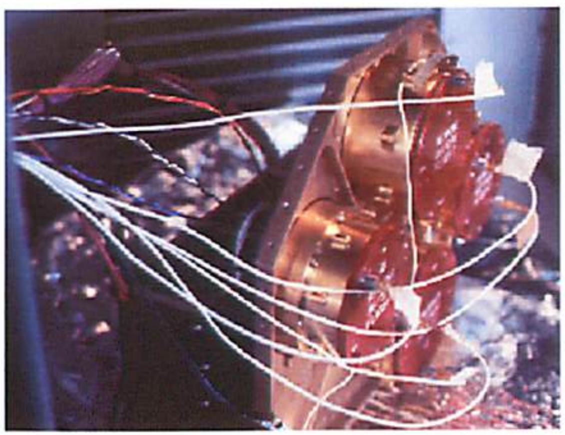
Projects involve the entire process

- *Design and development of experiments*
- *Data management, and analysis.*
- *Theory and modeling*

Data Evaluation

Circuit Analysis

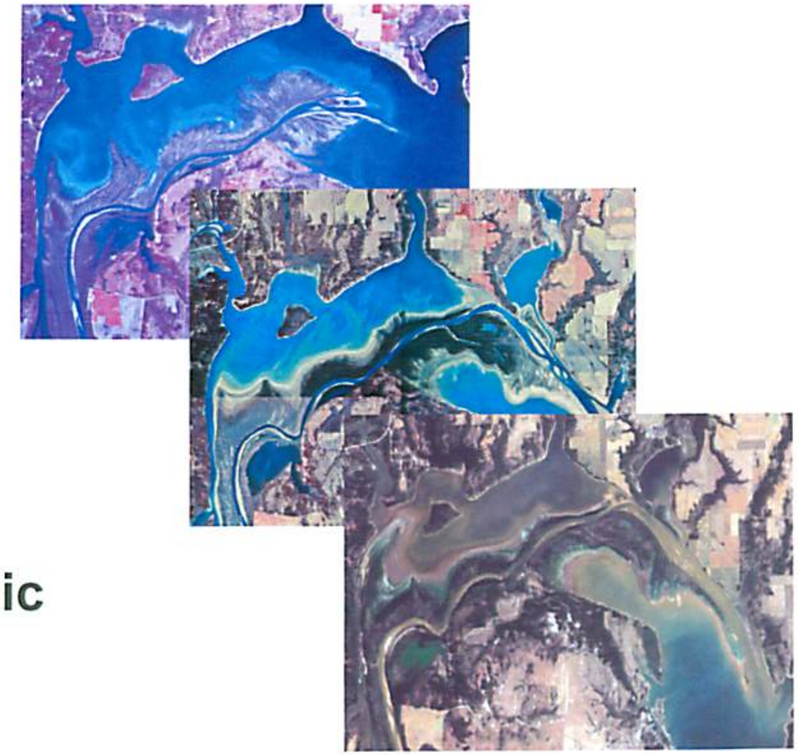
Instrument Testing

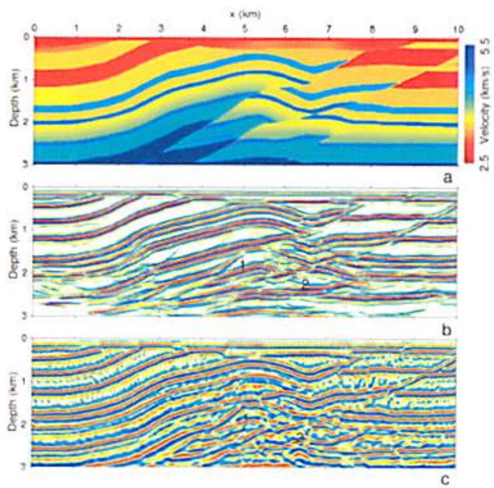


GEOS & Center for Lithospheric Studies

Three Initiatives:

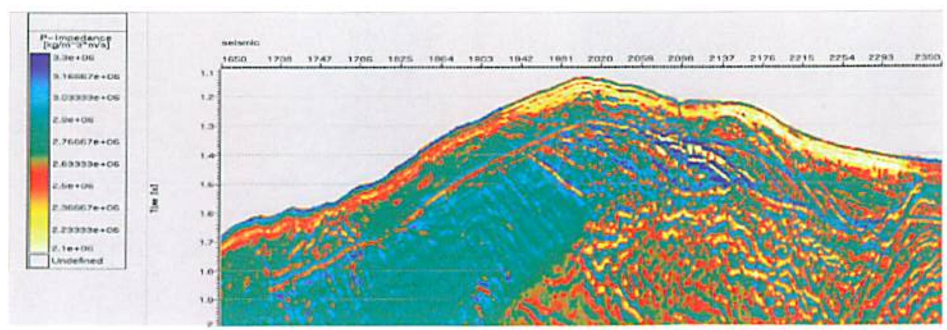
- Reservoir Characterization
- GIS/GPS/Remote Sensing
- Environmental Geochemistry





3-d imaging of seismic data (fast algorithm development)

Gas hydrates: (state-of-the-art data processing)



Department of Mathematical Sciences

Research Areas

- Mathematical Sciences (BS → PhD)
- Applied Mathematics (BS → PhD)
- Statistics (BS → PhD)
- Engineering Mathematics (BS, MS)
- Bioinformatics & Computational Biology (MS, joint with Biology)
- Mathematics Education (MAT, with Science/Math Education)

Graduate Program in Science and Mathematics Education

DNA Paleobio-
geography

Dinosaur Paleontology

Caribbean Ethnobotany

Geology

Environmental Chemistry

FY06 Budget Scenarios

	BASELINE (1)	Current Budget (1)		2%/2% BASELINE (1)	2%/2% Current Budget (1,2,3)
Faculty Salaries	5,778,000	5,726,000		6,009,000	5,955,000
New Faculty Commitments	0	0		0	**759,000**
Sr. Lecturers	711,000	873,000		740,000	908,000
Lecturers	83,000	121,000		86,000	126,000
Grad. Asst. Salaries	1,207,000	1,301,000		1,256,000	1,353,000
State/FS	**7,779,000**	**8,021,000**		**8,091,000**	**9,101,000**
Staff Salaries	721,000	1,003,000		750,000	1,043,000
DOE	495,000	539,000		505,000	550,000
Additional M&O/Travel	0	0		0	**160,000**
State/DOE	**1,216,000**	**1,542,000**		**1,255,000**	**1,753,000**
Research Assistants	126,000	137,000		131,000	143,000
Staff Salaries	738,000	909,000		767,000	945,000
DOE	633,000	261,000		646,000	266,000
State Other/DT	**1,497,000**	**1,307,000**		**1,544,000**	**1,354,000**
Staff Salaries	630,000	266,000		655,000	276,000
DOE	471,000	835,000		481,000	852,000
Other Relevant Accts	**1,101,000**	**1,101,000**		**1,136,000**	**1,128,000**
Total	**11,593,000**	**11,971,000**		**12,026,000**	**13,336,000**

(1) FY 05 only includes *State/DT/Adv/Info Tech & Infra Structure* accounts; Rounded-Up; Enrichment, 3xxxxx, 5xxxxx and C&G funded accounts have been excluded.
(2) FY 05/06 new faculty; *Phy-($321k), Geo-($55k), Bio-($76k), Math-($55k), Chem-($250k);$50k Add'l ~~travel for searches; $110k Add'l M&O-Center investment~~.*
(3) FY 06 assumes approximately $6MM in on-going and "*projected new*" commitments to faculty for "*Start-Up*" will be covered by the Provost Office.

NS&M two-year Action Items

- Relocate CSS, HEP, GEOS/CLS, PHYS to WSTC
- Relocate 6 existing MCB groups to NSERB (6/06)
- Relocate 2 existing CHEM groups to NSERB (6/06)
- Relocate 2 PHYS groups to NSERB (6/06)
- Increase interaction with health care institutions
- Initiate CLUSTER SEARCH (≥ 5) in Molecular Imaging
- 28 Additional Hires

Faculty additions planned for FY06

- Physics: 3
- Chemistry: 3
- Science/Math Education: 2
- Biology: 3
- Mathematics: 2
- Welch Chair II (Chemistry): 1
- Joint Hires with EE/CS

Snapshot of the School 2015

- 150 faculty
- Academic and Research programs increasingly interdisciplinary
- Growth to $30MM C&G/yr ($200K/FTE)
- 80 PhD graduates/year
- 200,000 sq. ft. (assignable) new space

150 faculty
All research

How do we get there?

- Direction issues
- Resource issues
- Infrastructure issues FOUNDERS
- Implementation issues

THE SCHOOL OF

MANAGEMENT

THE UNIVERSITY OF TEXAS AT DALLAS

BUDGET PRESENTATION

2004-2005

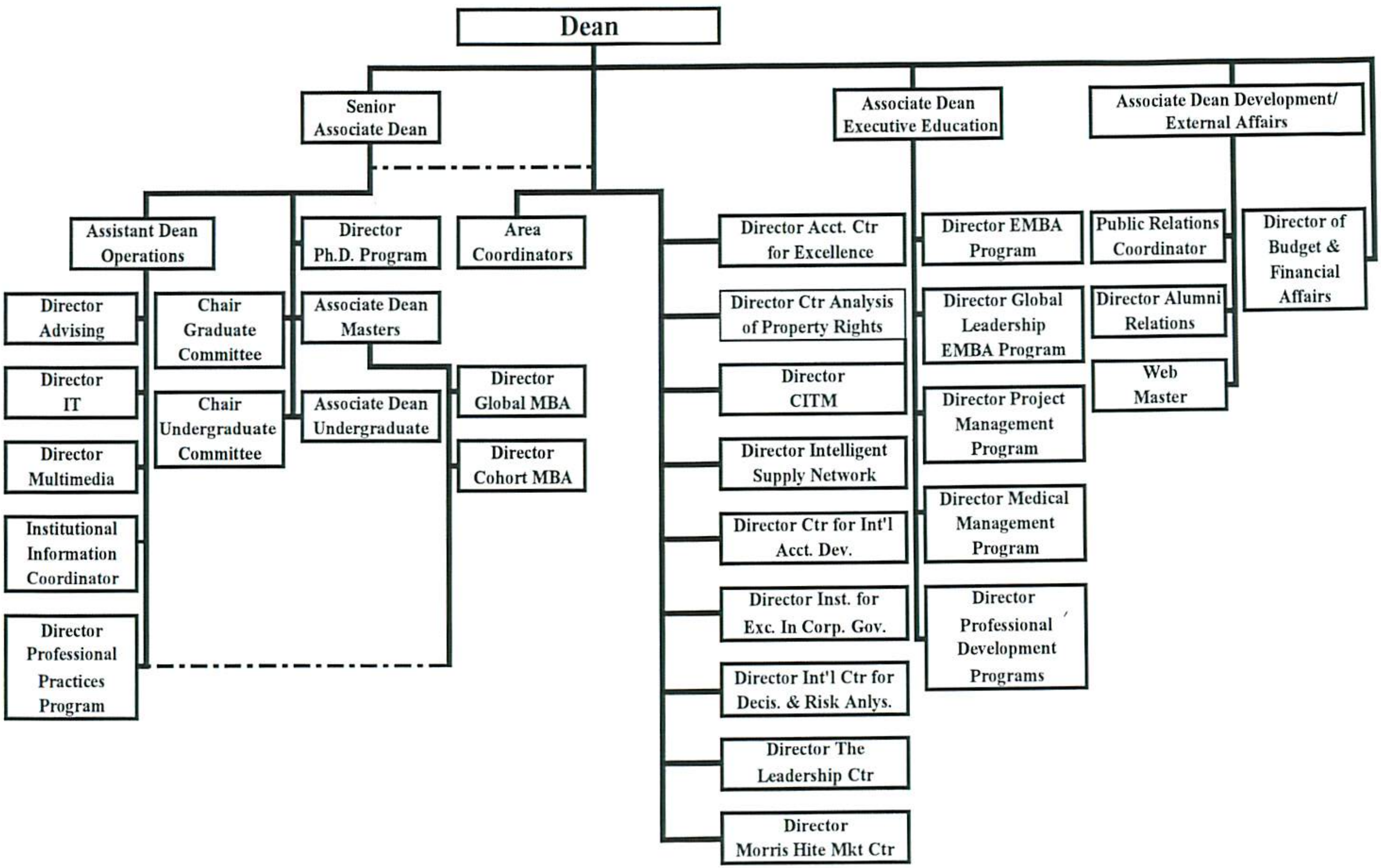
March 2005

Mission Statement

The School of Management's mission is to meet the challenges of a rapidly changing, technology-driven, global society by partnering with the business community to:

- Conduct research enhancing management knowledge;
- Deliver high quality management education to a diverse group of undergraduate and graduate students and practicing executives;
- Develop, innovate and continuously improve programs advancing management education and practice.

Organizational Chart



Programs

- Undergraduate
  - Accounting and Information Management
  - Business
    - MIS
    - General Business
  - Finance

Programs

- Masters
  - MBA
    - Cohort MBA (ranked 62nd by US News & World Report)
    - Evening MBA
    - Global MBA
  - MS
    - Accounting and Information Management
    - Management and Administrative Sciences
      - Entrepreneurship
      - Finance
      - E-Commerce
      - Organizations and Strategy
      - Supply Chain Management
    - Information Technology and Management
  - MA
    - International Management

Programs

- Ph.D.
  - Management Science
    - Accounting
    - Finance
    - Marketing
    - MIS
    - Operations Management
    - Operations Research
  - International Management Studies

Fall Semester Credit Hours Generated

	2000	2001	2002	2003	2004	% Growth over 2003	% Growth Since 2000
Undergraduate	12,859	13,891	15,194	16,373	17,322	5.8	34.7
Masters	11,350	12,239	13,027	13,148	14,132	7.5	24.5
Ph.D.	506	497	470	551	606	10.0	16.5
Total	24,715	26,627	28,691	30,072	32,060	6.6	29.7

Faculty and Student Statistics

- Number of Tenured/Tenure Track Faculty **66**
- Number of Other Full-Time Faculty **30**
- Faculty Diversity:
  - 17.7 % female; 34.4% asian; 6.3% african american
- Number of Students **4338**
- Number Full-Time Equivalent Students **3081**
- FTE Student to Faculty Ratio **32.1**
- FTE Student to Tenured/Tenure Track Faculty Ratio **46.7**

School Rankings

- Full time MBA program
  - US News 62nd (35th among publics).
- Executive MBA program
  - Financial Times 62nd worldwide (32nd in US).
- Research Rankings
  - 37th (19th among publics)
  - (UT Austin 11th; TA&M 41st; SMU 47th)

Plans and Priorities

1. Continue growing (30% over then next five years).
2. Improve student/faculty ratios to 25 for total faculty and to 35 for tenured/tenure-track faculty
3. Continue program innovation to improve our positioning
4. Improve research rankings (Top 30 in 3 years; top 25 in 5 years)
5. Improve MBA rankings (Top 50 in 3 years Top 40 in 5 years)
6. Raise endowment ($20 M chairs, $10 M scholarships, $10 M centers)
7. Start planning for a new building in 3 years and complete construction in 6 years (150,000 sqft, 20 new classrooms).

	FY 05 (2004/2005)			FY 06 (2005/2006)		
	2004/2005 ORIGINAL ALLOCATION	REVISED BUDGET	FUND SOURCE(S) FOR REVISED BUDGET(S)	BUDGET INCREASE (PLUS 2% MERIT (for SALARY & BENEFITS LINE ITEMS ONLY))	FACULTY & STAFF GROWTH	FY06 PROPOSED
210400 Faculty Salaries						
Faculty (1021)	8,207,580	9,591,467		9,975,126	1,295,775	11,270,901
Lump Sum (1022)	-	8,420		8,588		8,588
Sr. Lecturers (1023)	1,460,063	-		-		-
TA (1031)	1,031,964	1,181,164		1,228,411	135,000	1,363,411
Part-Time Lecturers (1024)	150,000	222,802		231,714		231,714
TOTALS	**10,849,607**	**11,003,853**	Enrichment (211401)	**11,443,839**	**1,430,775**	**12,874,614**
210415 Cohort TA Salaries						
TA (1031)	100,000	182,903		190,219		190,219
TOTALS	**100,000**	**182,903**	Enrichment(211401) & Fac Sal (210400)	**190,219**		**190,219**
210490 Summer Faculty Salaries						
Lump Sum (1022)	400,000	400,000		416,000	62,400	478,400
TA (1031)	328,816	328,816		341,969		341,969
TOTALS	**728,816**	**728,816**		**757,969**	**62,400**	**820,369**
211400 Operating Exp						
A&P (1011)	337,031	269,520		280,301	200,000	480,301
Classified (1041)	610,282	626,620		651,685	32,584	684,269
Wages/Longevity/etc.	-	113,850	$36,000 will come from 210400	116,127		116,127
90-Day Premium Sharing	-	20,000		20,800	40,500	61,300
M&O	114,214	157,963		161,122	-	251,122
Travel/Recruiting	20,000	46,221		47,145		47,145
TOTALS	**1,081,527**	**1,234,174**	Enrichment (211401) & MIMS 211414	**1,277,180**	**273,084**	**1,550,264**
211401 ENRICHMENT						
M&O	1,400,000	1,131,211		1,153,835	400,000	1,553,835
TOTALS	**1,400,000**	**1,131,211**		**1,153,835**	**400,000**	**1,553,835**
211414 MIMS						
M&O	10,000	6,251		6,376		
TOTALS	**10,000**	**6,251**		**6,376**		

	FY 05 (2004/2005)			FY 06 (2005/2006)		
	2004/2005 ORIGINAL ALLOCATION	**REVISED BUDGET**	**FUND SOURCE(S) FOR REVISED BUDGET(S)**	**BUDGET INCREASE (PLUS 2% MERIT (for SALARY & BENEFITS LINE ITEMS ONLY))**	**FACULTY & STAFF GROWTH**	**FY06 PROPOSED**
211415 Cohort MBA						
A&P (1011)	48,972	48,972		50,931		50,931
Classified (1041)	22,895	22,895		23,811	35,000	58,811
Wages/Longevity/etc.	-	15,744		16,059		16,059
M&O	2,113	12,150		12,393		12,393
Travel/Recruiting	2,000	2,680		2,734		2,734
TOTALS	**75,980**	**102,441**	SOM DOE (211400)	**105,927**	**35,000**	**140,927**
222218 CTR E-COMMERCE						
A&P (1011)	-	20,500		21,320		21,320
RA (1032)	20,500	-		-		-
M&O		100		102		102
TOTALS	**20,500**	**20,600**		**21,422**		**21,422**
222400 RA Salaries						
RA (1032)	-	21,941		22,819		22,819
Accrued Vacation Pay	-	960		979		979
M&O	273			-		-
TOTALS	**273**	**22,901**	DOE (211400) & Fac Sal (210400)	**23,798**		**23,798**
222404 Ashbel Smith #3						
Lump Sum (1022)	30,000	30,000		30,600		
M&O	5,900	5,900		6,018		
Travel/Recruiting	4,100	4,100		4,182		
TOTALS	**40,000**	**40,000**		**40,800**		
222405 Founders Prof						
M&O	12,500	12,100		12,342		
TOTALS	**12,500**	**12,100**		**12,342**		
316235 Grad Advising						
TA (1031)	-	16,500		17,160		17,160
A&P (1011)	81,105	64,605		67,189		67,189
Lump Sum (1022)	-	91,720		93,554		
Classified (1041)	226,568	236,744		246,214		246,214
Wages (1050)	1,500	10,000		10,200		
Longevity	2,000	2,000		2,040		2,040
Benefits	86,240	86,240		89,690		89,690
M&O	-	48,359		49,326		49,326
Travel/Recruiting	1,087	1,150		1,173		1,173
TOTALS	**398,500**	**557,318**	projected revenue	**576,546**		**576,546**

	FY 05 (2004/2005)			FY 06 (2005/2006)		
	2004/2005 ORIGINAL ALLOCATION	REVISED BUDGET	FUND SOURCE(S) FOR REVISED BUDGET(S)	BUDGET INCREASE (PLUS 2% MERIT (for SALARY & BENEFITS LINE ITEMS ONLY))	FACULTY & STAFF GROWTH	FY06 PROPOSED
316236 Career						
A&P (1011)	108,727	108,727		113,076		113,076
Classified (1041)	27,105	27,105		28,189		28,189
Lump Sum (1022)		61,187		62,411		
Wages/Longevity/etc.	-	31,704		32,338		32,338
Benefits	40,750	40,750		42,380		42,380
M&O	210,000	184,338		188,025		188,025
Travel/Recruiting	5,000	6,056		6,177		6,177
TOTALS	**391,582**	**459,867**	projected revenue	**472,596**		**472,596**
316254 Undergrad Advising						
Faculty (1021)	-	26,644		27,710		27,710
A&P (1011)	-	28,858		30,012		30,012
Classified (1041)	126,014	197,021		204,902		204,902
Wages/Longevity/etc.	3,000	3,000		3,060		3,060
Benefits	34,473	60,000		62,400		62,400
M&O	178,513	61,136		62,359		62,359
Travel	-	5,000		5,100		5,100
TOTALS	**342,000**	**381,659**	prior year balance	**395,543**		**395,543**
316804 InfoTech Transfer						
M&O	138,900	139,270		142,055		142,055
Capital Equip	84,000	84,000		85,680		
TOTALS	**138,900**	**139,270**		**142,055**		**142,055**
316904 Research Support						
M&O	65,000	110,864		113,081		113,081
Travel/Recruiting	35,000	93,500		95,370		95,370
TOTALS	**100,000**	**204,364**	SOM Support (317506)	**208,451**		**208,451**
316984 Infrastructure Fee						
Classified (1041)	254,153	254,153		264,319		264,319
Longevity (1061)	1,200	1,200		1,248		1,248
Benefits	76,246	76,246		79,296		79,296
M&O	337,101	319,382		325,770		325,770
Capital Equip	-	20,678		21,092		21,092
TOTALS	**668,700**	**671,659**	projected revenue	**691,724**		**691,724**

	FY 05 (2004/2005)			FY 06 (2005/2006)		
	2004/2005 ORIGINAL ALLOCATION	REVISED BUDGET	FUND SOURCE(S) FOR REVISED BUDGET(S)	BUDGET INCREASE (PLUS 2% MERIT (for SALARY & BENEFITS LINE ITEMS ONLY))	FACULTY & STAFF GROWTH	FY06 PROPOSED
317203 External Affairs						
Wages	-	43,400		44,268		44,268
Benefits	-	6,100		6,222		6,222
M&O	100	451,060		460,081		460,081
Travel/Recruiting	-	1,000		1,020		1,020
TOTALS	**100**	**501,560**	Exec Ed	**511,591**		**511,591**
317252 Global MBA						
Lump Sum (1022)	100,000	251,300		256,326		256,326
TA (1031)	20,000	-		-		-
RA (1032)	50,000	107,510		111,810		111,810
Classified (1041)	35,020	63,172		65,699		65,699
Longevity (1061)	-	288		294		294
Wages (1050)	-	32,881		33,539		33,539
Benefits	10,000	18,356		19,090		19,090
M&O	94,980	56,292		57,418		57,418
Travel/Recruiting	10,000	10,000		10,200		10,200
Capital Equip	20,000	20,000		20,400		20,400
TOTALS	**340,000**	**559,799**	projected revenue	**574,776**		**574,776**
TOTALS	**16,698,985**	**17,960,746**		**18,606,989**	**2,201,259**	**20,808,248**

NOTES:

FY06 Includes 10 additional .5 FTE TAs at an annual salary of $13,500 each (listed under "Faculty & Staff Growth" column for 210400-1031)

FY06 Includes 2 new positions (Director of Development and Director of Corporate Relations)

(listed under "Faculty & Staff Growth" column for 211400-1011

The UTD top 100 North American Rankings of Business Schools based on Research Contribution 2000-2005 (All Journals).

Rank	University	Number of Articles	Score
1	University of Pennsylvania (The Wharton School)	301	181.07
2	Harvard University (Harvard Business School)	169	109.96
3	New York University (Leonard N. Stern School of Business)	184	101.85
4	Massachusetts Institute of Technology (Sloan School of Management)	160	97.35
5	Columbia University (Columbia Graduate School of Business)	167	95.77
6	University of California at Los Angeles (UCLA Anderson School of Management)	146	90.58
7	Stanford University (Graduate School of Business)	146	86.56
8	University of Chicago (Graduate School of Business)	132	83.08
9	University of Michigan at Ann Arbor (Ross School of Business)	143	81.83
10	Northwestern University (Kellogg School of Management)	135	81.08
11	University of Texas at Austin (Red McCombs School of Business)	141	76.28
12	Duke University (The Fuqua School of Business)	136	68.67
13	University of Maryland at College Park (Robert H. Smith School of Business)	119	67.62
14	University of Southern California (Marshall School of Business)	112	65.63
15	University of North Carolina at Chapel Hill (Kenan-Flagler Business School)	110	55.78
16	Emory University (Goizueta Business School)	84	51.15
17	Pennsylvania State University at University Park (Smeal College of Business)	95	48.57
18	University of Washington at Seattle (Business School)	87	47.92
19	University of Illinois at Urbana-Champaign (College of Business)	83	46.58
20	Ohio State University (Fisher College of Business)	80	44.87
21	Carnegie Mellon University (Tepper School of Business)	85	44.78
22	Washington University at St. Louis (Olin School of Business)	72	43.12
23	Indiana University at Bloomington (Kelley School of Business)	84	42.17
24	University of Minnesota at Twin Cities (Minneapolis) (Carlson School of Management)	86	41.92
25	Purdue University (Krannert Graduate School of Management)	76	41.83

The UTD top 100 North American Rankings of Business Schools based on Research Contribution 2000-2005 (All Journals).

Rank	University	Number of Articles	Score
26	Cornell University (Samuel Curtis Johnson Graduate School of Management)	71	41.02
27	University of California at Berkeley (Walter A. Haas School of Business)	71	39.5
28	University of Wisconsin at Madison (School of Business)	65	38.58
29	University of California at Irvine (Graduate School of Business)	61	37.53
30	University of Florida (Warrington College of Business)	64	36.82
31	Michigan State University (The Eli Broad College of Business)	73	35.23
32	Arizona State University (W.P. Carey School of Business)	61	30.45
33	University of Rochester (William E. Simon Graduate School of Business)	48	29.45
34	Dartmouth College (Tuck School of Business)	50	28.58
35	University of Notre Dame (Mendoza College of Business)	47	28.08
36	Yale University (School of Management)	49	28
37	**University of Texas at Dallas (School of Management)**	**51**	**27.07**
38	Case Western Reserve University (Weatherhead School of Management)	46	25.78
39	Georgia State University (J. Mack Robinson School of Business)	53	25.08
40	University of Toronto (Joseph L. Rotman School of Management)	42	24.87
41	Texas A&M University at College Station (Mays Business School)	48	23.38
42	University of Utah (David Eccles School of Business)	43	23.33
43	University of Colorado at Boulder (Leeds School of Business)	43	23.2
44	University of British Columbia (Sauder School of Business)	44	23.02
45	University of Pittsburgh (The Joseph M. Katz Graduate School of Business)	47	22.89
46	University of Western Ontario (Richard Ivey School of Business)	45	22.7
47	Southern Methodist University (Edwin L. Cox School of Business)	42	21.67
48	Georgetown University (The McDonough School of Business)	36	20.84
49	Boston University (School of Management)	40	20.75
50	University of Connecticut (School of Business)	37	20.27

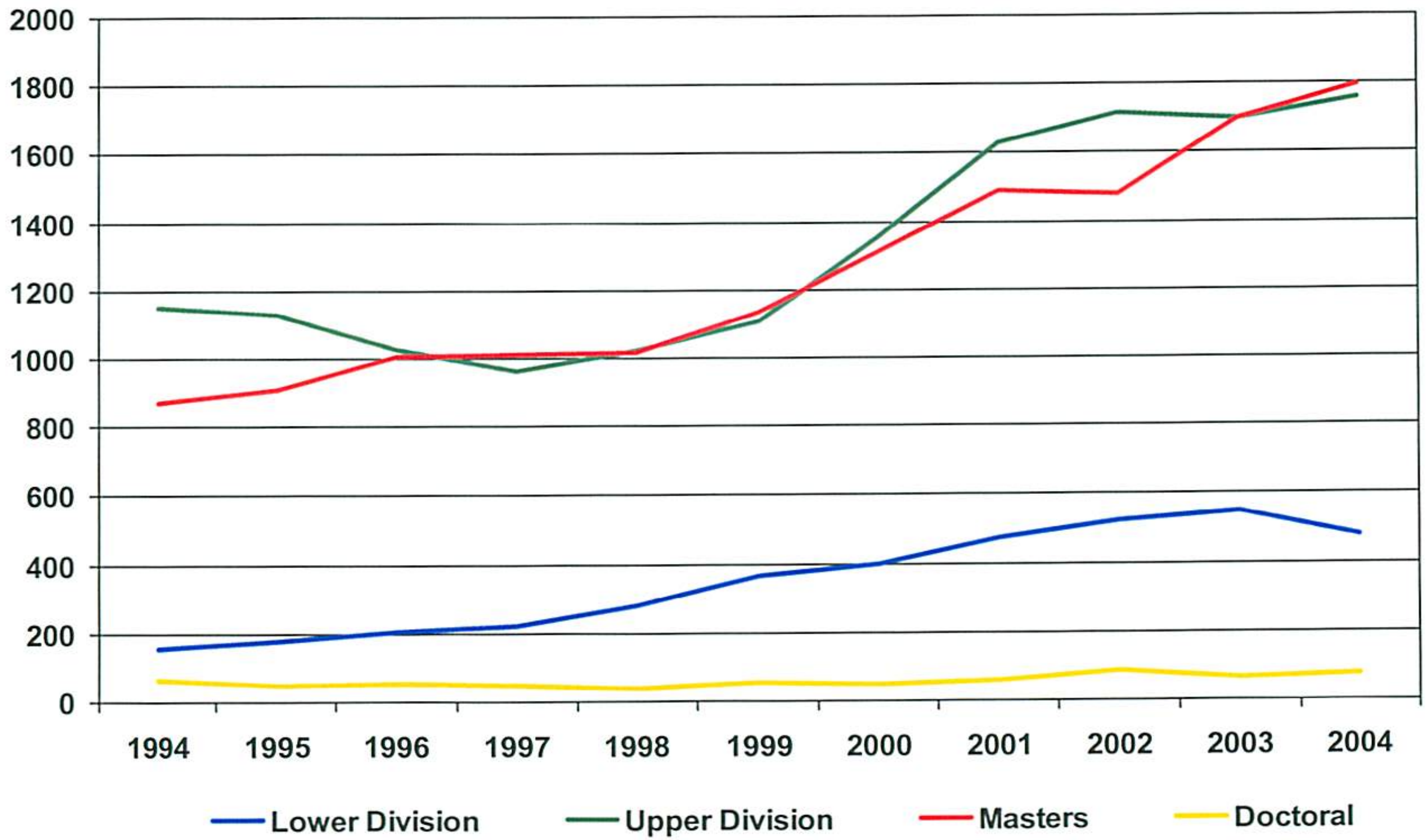
SCHOOL OF MANAGEMENT

Fall 2004 – Enrollment	Lower Division	Upper Division	Master's	Doctoral
Accounting	86	392	334	0
Business Administration	393	1368	1233	0
International Management	0	0	35	8
Management Info Sciences	0	0	48	0
Management Science	0	0	146	65

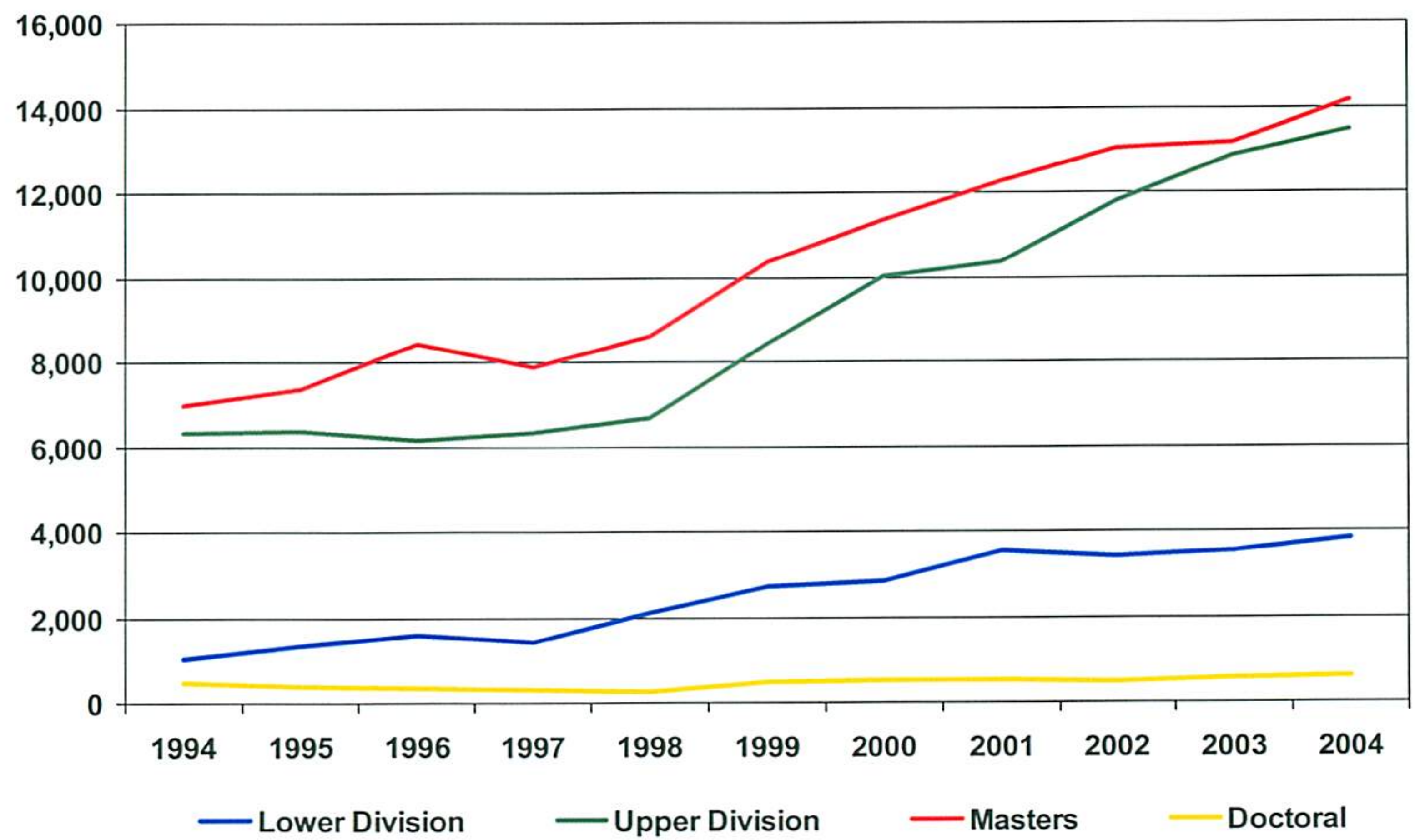
SCHOOL OF MANAGEMENT

Fall 2004 – SCH	Lower Division	Upper Division	Master's	Doctoral
Accounting	1801	2566	4181	18
Business Administration	2041	10,729	724	459
Economics	0	0	1136	33
Finance	0	0	1332	42
Interdisciplinary Studies	0	185	0	0
International Management	0	0	931	0
Management Info Sciences	0	0	895	3
Marketing	0	0	1194	0
Operations Research	0	0	1935	45
Organizational Behavior	0	0	1101	6
Policy	0	0	703	0

HISTORICAL ENROLLMENT
SCHOOL OF MANAGEMENT



HISTORICAL SEMESTER CREDIT HOUR GENERATION
SCHOOL OF MANAGEMENT



STUDENT LIFE

Mission Statement

Student Life supports the mission of the University by providing high quality student services and activities that meet the out-of-classroom needs of a diverse student population. We strive to foster a campus environment that provides emotional, physical, mental, spiritual, and social support for students.

Major Accomplishments of 2005

- Hired Marketing Manger to more effectively promote Student Life programs, activities, and services
- Started park construction – completion by summer 2005
- Contracted for electronic signage to be constructed on Drive A – completion by summer 2005
- Radio UTD station moving to Student Union – completion by summer 2005
- Continued 24/7 Student Union hours – Comet Lounge, Comet Café, and pool tables most used areas; 40 – 55 students until 3 AM; pool tables busy all night
- Signed contract with Wells Fargo – implementation of new card program in summer 2005; will provide debit function for Comet Card and enable financial aid to be automatically deposited to a Wells Fargo account
- Created Residential Hall Association for and provided full-time Residential Life Coordinator for Waterview Park Phases I – VII
- Hired Judicial Affairs Officer – developing proactive program to promote academic integrity
- Offered Spring Break ski trip through Recreational Sports with 23 students participating
- Increased intramural and club sport programs by five sports each; Club Sports and Fitness/Aquatics Coordinators to be hired by summer 2005
- Contracted to build cricket field – completion by summer 2005
- Expanded Athletics – added full-time tennis coach
- Fielded women's volleyball team; 14 – 16 in first season, qualifying for ASC tournament in first year
- Improved athletic/recreational sport fields – completed concession and restroom building; added security lighting and pavilion to complex; completed softball dugouts; working to secure landscaping for complex
- Added 13,500 square feet to Activity Center – completion by May 2005
- Opened Multicultural Center in Conference Center – received GO Center grant and partnered with Hillcrest and North Garland High Schools; staffed GO Team

- Counseling Center achieved accreditation by American Psychological Association
- Implemented revised Title V regarding "Use of University Facilities" and "Speech and Assembly"
- Women's Center completed Gen X Project, developed Safe Zone Project, and established primary criteria for Women's Center Scholarship fund

One-, Three-, and Five-Year Priorities

Year One

- Add full-time physician
- Work with students to pass referendum for Student Union expansion
- Prepare and develop support to move to NCAA Division II
- Develop complete parent association
- Continue refurbishing of Student Union
- Establish semi-annual Women's Center Scholarship fund and means for continued funding
- Work with academic areas to enhance female recruitment and retention
- Implement Student Peer Career Assistant Program
- Develop Employer Advisory Council

Year Three

- Select designer and builder for Student Union expansion
- Add staff to International Student Service Office to implement Dream Act (undocumented students) through SEVIS
- Seek additional space for ISSO
- Add media equipment to meeting rooms in Student Union
- Add Assistant Director for Facilities for Recreational Sports
- Add Coordinator for African American students
- Expand Comet Card usage opportunities
- Transition to NCAA Division II complete with scholarship budget
- Add full-time Director of Residential Life
- Establish Women's Center Peer Advocate position
- Seek new space for Women's Center
- Establish satellite career offices in each of the seven schools

Year Five

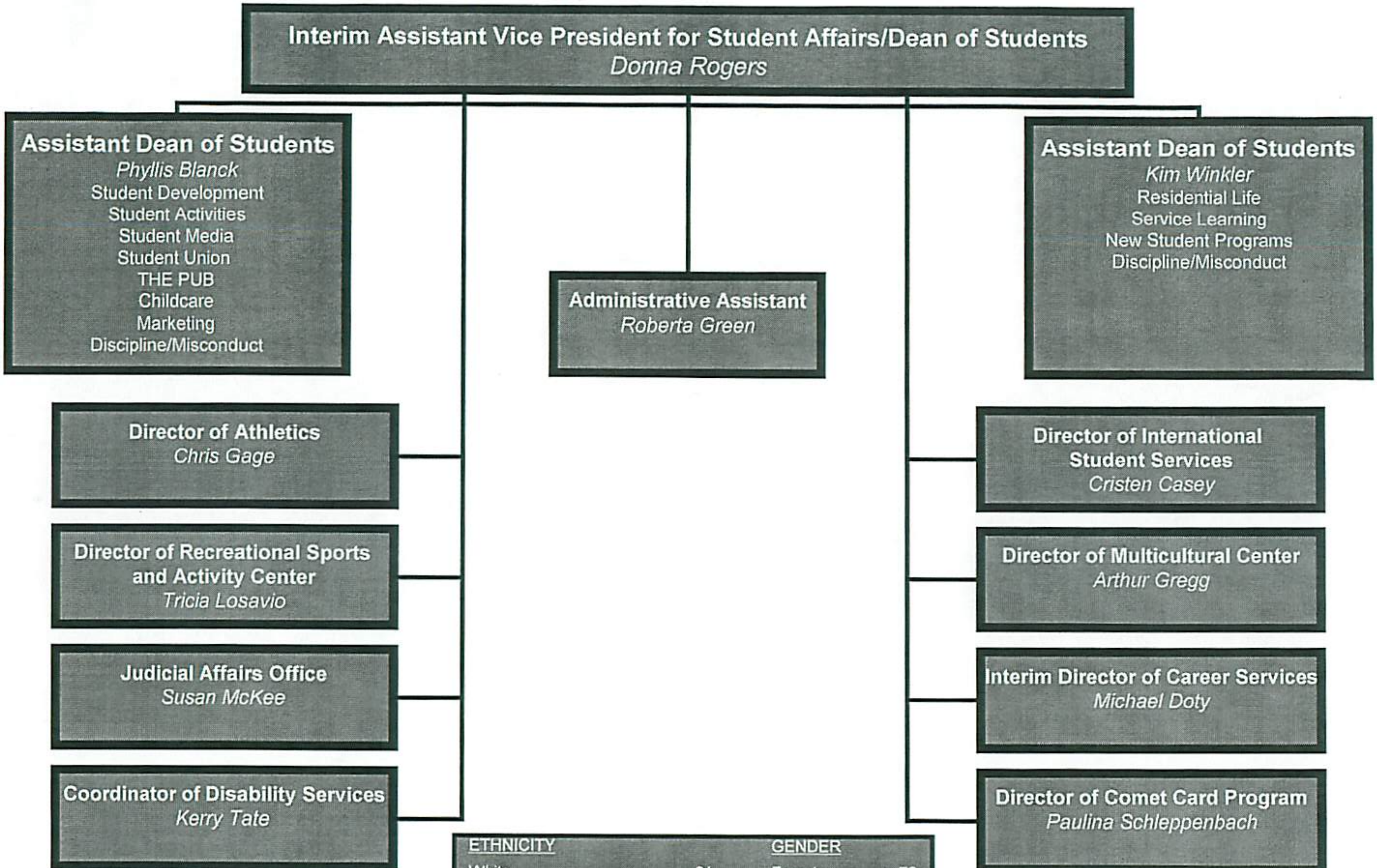
- Complete Student Union expansion
- Add Outdoor Recreation Program
- Increase Comet Card function to include network access and security via biometrics

Immediate Needs/Funds Approved by Student Service Fee Committee

• Student Health Center Patient Care Specialist needed to more efficiently serve students seeking Health Center Services	33,264
• Athletics needed for office transition with new addition	61,798
• Career Center Student Peer Assistant Program	40,148
• International Student Services transfer ISS programming staff to Student Service Fees	41,920
• Individual Sports to cover increased cost of travel for student athletes	29,875
• Learning Resources for LR for supplemental instruction	20,000
• Academic Competition Teams financial aid transferred to state funds; fee accounts assumed academic teams	34,597

Immediate Needs/Funds Not Approved

• Multicultural Center Recruitment & Retention Coordinator	32,000 – 34,000
• SEVIS Reimbursement	25,300



ETHNICITY		GENDER	
White	81	Female	72
Hispanic	12	Male	41
Native American	2		
African American	14		
Asian/Asian American	4		
Total	113*	Total	110*

*Total includes Counseling Center, Health Center and Women's Center staff.

STUDENT SERVICE FEE

	FY 05	Changes	FY 06
Athletics - 418325	$922,988	$61,978	$984,786
Individual Sports* (see below)	$276,124	$29,875	$305,999
Callier - 418303	$8,250	$0	$8,250
Career Center - 418317	$725,845	$40,148	$765,993
Cheerleading - 418603	$31,318	$5,614	$36,932
Child Care - 418320	$0	$24,304	$24,304
Disability Services - 418312	$287,474	$1,704	$289,178
International Student Services - new account	$0	$41,920	$41,920
Learning Resources - 418310	$351,619	$36,134	$387,753
Multicultural Services - 418321	$242,786	$5,426	$248,212
New Student Programs - 418311	$176,868	$8,033	$184,901
Radio UTD - 418316	$0	$37,877	$37,877
Service Learning - 418326	$0	$28,141	$28,141
Special Projects - 418308	$8,700	$0	$8,700
Staff Development - 418316	$12,000	$0	$12,000
Student Development - 418322	$225,035	$4,941	$229,976
Student Government - 418301	$151,583	$498	$152,081
Student Life - 418307	$709,124	$19,426	$728,550
Student Newspaper - 418313	$0	$107,834	$107,834
Student Publications - 418314	$20,057	$0	$20,057
College Bowl - 418304	$5,000	$1,000	$6,000
Creative Prob. Solving - 418315	$25,000	$2,000	$27,000
Debate - 418305	$24,000	$29,597	$53,597
Legal Mediation - 418306	$5,000	$1,000	$6,000
Moot Court Competition - 418309	$5,000	$1,000	$6,000
Total	$4,213,771	$488,450	$4,702,041

***Individual Sports**			
Baseball - 418327	$33,000	$3,000	$36,000
Golf - 418328	$21,850	$3,000	$24,850
Men's Basketball - 418329	$32,850	$3,875	$36,725
Men's Soccer - 418330	$29,262	$3,000	$32,262
Softball - 418331	$29,100	$3,000	$32,100
Tennis - 418332	$19,850	$2,250	$22,100
Women's Basketball - 418333	$32,850	$3,875	$36,725
Women's Soccer - 418334	$29,262	$3,000	$32,262
Cross Country - 418335	$18,850	$2,000	$20,850
Volleyball - 418337	$29,250	$2,875	$32,125
	$276,124	$29,875	$305,999

MEDICAL SERVICE FEE

	FY 05	Changes	FY 06
Student Health Services - 418401	$571,811	$40,189	$612,630
Health Education - 418403	$68,704	$870	$69,574
Student Counseling - 418402	$439,022	$12,230	$451,252
Total	$1,079,537	$53,289	$1,133,456

RECREATIONAL ACTIVITY FEE

	FY 05	Changes	FY 06
Activities Center/Sports - 418601	$1,182,218	$6,200	$1,188,418
Debt Service	$688,717	$0	$688,717
Total	$1,870,935	$6,200	$1,877,135

STUDENT UNION FEE

	FY 05	Changes	FY 06
Student Union - 418201	$1,472,707	$14,368	$1,487,075
Activities Program (SUAAB) - 418219	$325,632	($79,500)	$246,132
Student Activities - 418220	$88,502	$1,321	$89,823
Debt Service	$508,512	$0	$508,512
Total	$2,395,353	($63,811)	$2,331,542

STATE & DESIGNATED TUITION

	FY 05	Changes	FY06
Cooperative Education - 225003	$145,868	$5,572	$151,440
Women's Center - 232005	$126,823	$6,689	$133,752
Academic Integrity - 211018	$60,000	$1,200	$61,200
Total	$332,691	$13,461	$346,392

TECHNOLOGY FEE

	FY 05	Changes	FY06
Smart Card Operations - 317569	$500,341	($1,994)	$498,347

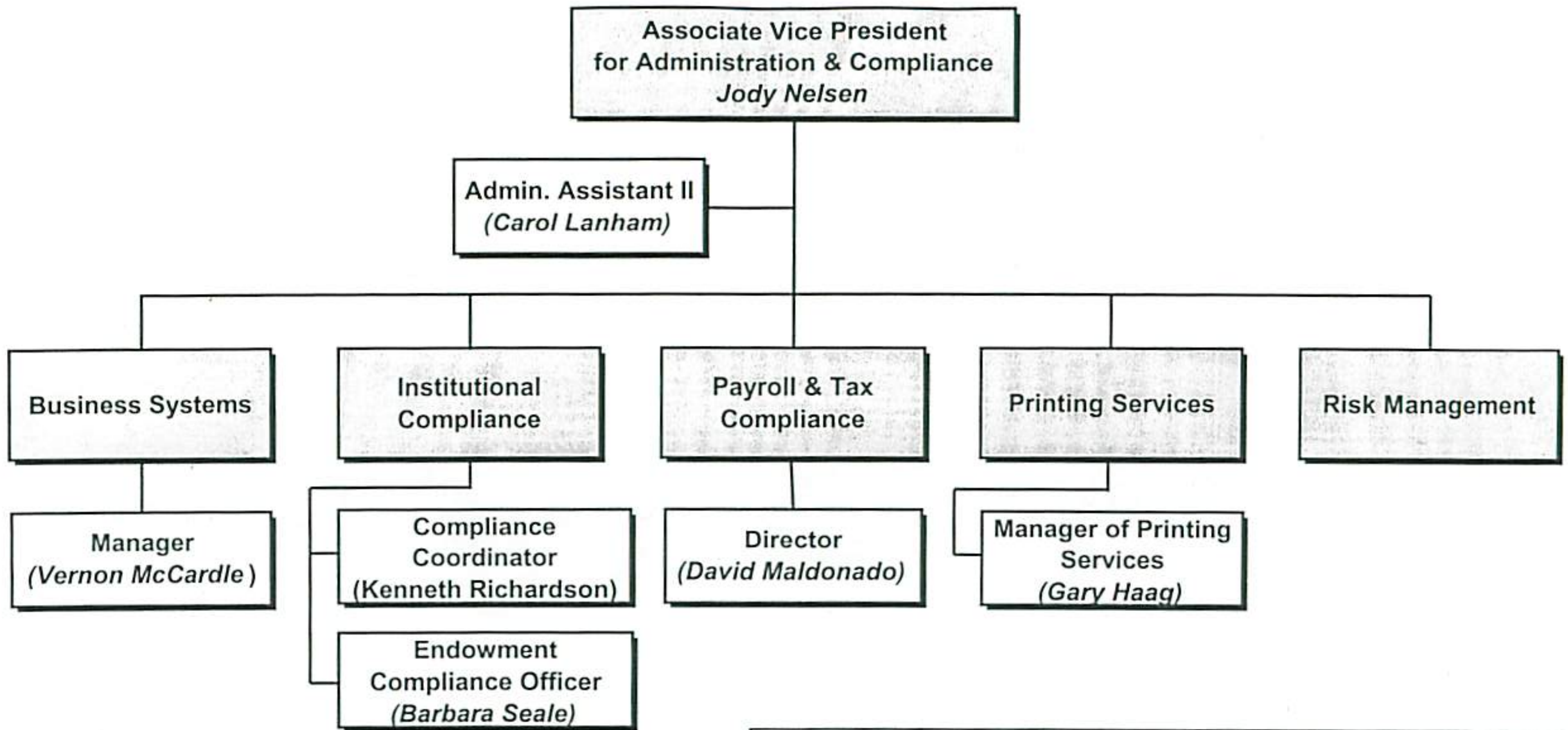
INTERNATIONAL STUDENT SERVICE FEE

	FY 05	Changes	FY06
International Student Service Office - 316265	$488,912	($64,250)	$424,662

Associate VP for Administration and Compliance

Budget Hearing – Fiscal Year 2006
March 16, 2004

Associate Vice President for Administration & Compliance
February 1, 2005



Headcount of Employees by Gender and Ethnicity

	Female	Male	Total
White	12	7	19
Black	0	1	1
Hispanic	0	2	2
Asian or Pacific Islander	1	2	3
American Indian or Alaskan Native	0	0	0
Vacant Positions	-	-	1
Total # of Employees	13	12	26

* Includes Administration & Compliance, Business Systems, Payroll & Printing Services

Overall Mission – Administration and Compliance
To provide efficient administrative services in support of the University's mission to provide Texas and the nation with the benefits of educational and research programs of the highest quality. Essential to this mission are effective administrative information systems, a proactive institutional compliance program, open communication channels, on-going staff development and training, and a commitment to quality customer service.

Institutional Compliance Program Mission
To promote and support a culture at The University of Texas at Dallas which builds compliance consciousness into the daily activities of the University and encourages all employees to conduct university business with the highest standards of honesty and integrity.

Institutional Compliance Program

Accomplishments of the Past Year
- Conducted a university-wide risk assessment
- Met monthly with the Manager of EH&S to ensure effective monitoring of lab and bio-safety high risk areas
- Met monthly with Interim Director of Sponsored Programs to discuss research compliance concerns
- Implemented compliance inspections for high-risk areas
- Conducted peer review at UT Pan Am and presented results to the Board of Regents
- Identified replacement software (Macromedia Breeze) for the Training Post and began implementation
- Hired new Compliance Coordinator (Kenneth Richardson – starts March 21st)

Budget Information (accounts 224026 and 316154)

	FY05 Original Budget	FY06 Status Quo Budget	FY06 2% Increase Budget
Salaries	179,092	179,092	182,674
Benefits	10,500	10,500	10,710
Longevity Pay	240	240	245
Travel	4,000	4,000	4,080
M&O	14,340	14,340	14,627
Capital	0	0	0
Total	208,172	208,172	212,335

Priorities
- One-Year
  - Implement replacement for the Training Post
  - Establish UT System Institutional Compliance Advisory Committee
  - Conduct compliance program self-assessment
    - Focus on best practices for conducting risk assessments
  - Conduct university-wide risk assessment
- Three-Year
  - Improve compliance training modules to target more specifically the training needs of different types of personnel.
- Five-Year
  - Review new and revised regulations and proactively assist high risk area managers in understanding new regulations and in implementing plans to reduce risks

Immediate Needs
- Full-time Compliance Officer
  - Peer Review Recommendations
    - Management should consider a full-time Compliance Officer who has no operational responsibilities.
    - The Compliance Officer position should report to the President to ensure independence and objectivity in addressing compliance areas and issues.
  - Estimated Cost –

    Salary $65,000
    Benefits $19,500
    $84,500

    Other Costs – office support, training, computer, etc.

- With Dissolution of Office Machines Department, need to move 25% of administrative assistant's salary to a permanent funding source.
    - Cost:

      Salary $ 8,618
      Benefits $ 2,585
      $11,203 (at current salary rate)

Risk Management

Accomplishments

- Currently Managing Electrical Outage Claim
    - $2,147,171 (w/ $100,000 deductible)
    - Insurance company offering to pay $450,612
- Currently negotiating a lease agreement with LLC (owned by Ross Roeser) regarding UTD lease of building in Tool, Texas for a Callier Satellite clinic
- Managed Hail Claim
    - $729,592 (w/ $250,000 deductible)
    - Jonsson, Green Center, President's Residence, Visual Arts, Waterview Phase VIII
- Successfully negotiated with DART for lease of parking lot for Callier overflow parking
- Negotiated and managed contract with property manager for building acquired for Center for Brain Health (2200 Mockingbird)

Budget Information (Account 224019)

INSURANCE PROGRAM	Actual FY 03	Actual FY 04	Actual FY 05	Estimated FY 06
GENERAL INSURANCE				
Comprehensive Propery Protection Program (CPPP)				
CPPP Replenishment Fund	13,336	10,168	65,822	72,404
Fire and All Other Perils Program (formerly CPPP) - Premium (includes Business Interruption Insurance)	59,387	76,371	67,172	70,531
Fire and All Other Perils Program - Self-Insured Portion*		60,514	78,662	82,595
Named Wind Storm and Flood Program (formerly CPPP)		13,685	14,794	15,534
FY 2002 Cancellation Credit		-8,104		
Crime Policy (3 Yr Policy through FY03 - Total $8,204.00)		6,824	6,627	7,290
D&O and Employment Practice Program	27,791	51,291	49,205	56,586
Hired/Non-Owned Auto Policy	667	1,569	1,525	1,831
TOTAL COST TO GENERAL INSURANCE ACCOUNT	101,180	212,318	283,807	306,770
PERCENT CHANGE		109.84%	33.67%	8.09%
BUDGET (for insurance programs centrally paid)	134,000	229,000	291,000	310,000
OVER/SHORT FROM BUDGET	32,820	16,682	7,193	3,230
* BOR paid in FY03				

Business Systems

Accomplishments of the Past Year

- ERP Decision Committee
- Project Manager Search
- HRS Team Management

Budget Information (provided in Mr. Hargrove's presentation)

Priorities

- One Year
    - As manager over Business Systems technical staff
        - Ensure sufficient training of technical staff
        - Ensure technical staff are able to transition to the new technology
        - Ensure technical staff provide quality service to the Finance, Procurement, HR, Payroll and Budget Offices throughout the implementation
    - As HR/Payroll system project lead
        - Manage all aspects of the implementation w/ a go-live date of 12/15/06 for the January 1st payroll
            - Ensure sufficient training of core personnel on new system
            - Oversee data cleanup and conversion tasks

            - Manage business process re-engineering efforts
            - Define interfaces to other systems and reporting requirements
            - Ensure sufficient testing and quality assurance processes
            - Oversee implementation of Employee Self-Service (Web)
            - Ensure sufficient training of departmental end-users
- Three Year
    - Develop automated workflows to increase efficiency of processes and reduce paper
    - Develop enhanced ad hoc reporting mechanisms
- Five Year
    - Continue development of automated workflows and enhanced reporting mechanisms

Payroll and Tax Compliance

Accomplishments of the Past Year

- Director became certified as an IRS VITA (Volunteer Income Tax Assistance) volunteer.
    - VITA volunteers assist international students and scholars to prepare their tax returns. Failure by these individuals to understand the complex tax laws can lead to tax penalties and immigration problems.
- Implemented online time entry system for payroll technicians to reduce data entry time and increase accuracy
- Improved Web pay stub to print on one page and include vacation and sick leave balances
- Implemented Teacher Retirement System Reporting and Query System (TRAQS) per State requirement
- Implementing Retirement Management software (UT System-wide requirement)
- Developed a Frequently Asked Questions web page to assist faculty in understanding their options for pay distribution and summer insurance payments

Budget Information (Accounts 224010 and 316123)

	FY05 Original Budget	FY06 Status Quo Budget	FY06 2% Increase + 2% Merit Budget
Salaries	217,893	217,893	226,609
Benefits	24,737	24,737	25,726
Longevity Pay	840	840	857
Travel	1,700	1,700	1,734
M&O	22,021	22,021	22,461
Capital	924	924	942
Total	268,115	268,115	278,330

Priorities

- One Year
    - Develop a strong, stable Payroll/Tax Compliance staff
    - Oversee phase I of payroll Banner implementation
        - Data conversion
        - Business process re-engineering
        - Train payroll staff on new system
        - Testing and quality assurance processes
- Three Year
    - Oversee phase II of payroll Banner implementation
        - Develop new policies and procedures
        - Train end users on new system
        - Develop automated workflow for time entry in end-user departments
        - Develop employee access to W-2's via Web for Employees
- Five Year
    - Develop additional workflows to make payroll processes more effective and to reduce flow of paper in end-user departments

Immediate Needs

- Need a 2nd in command position for the Payroll Office
  - 2nd in command position would decrease the risk we currently are incurring due to the Director not having a backup person and hence having no redundancy with regards to tax compliance skills and knowledge of the intricacies of managing the payroll system.
- Estimated Costs

  Salary $45,000
  Benefits $13,500
  Total $58,500
- Filling a 2nd in command position would eliminate the need for a back-fill position for the ERP project.
- 2nd Option – increase pay for a lead Payroll Tech II and hire work study students for lower level tasks.
- Estimated Cost

  Payroll Tech II Salary Increase (new person) - $7,652 (from $27,348 to $35,000)
  Work Study Students - $5,000 (approx 12 hours per week)
- Additional Travel Funds Needed
  - Currently, the Director has insufficient funds to travel to professional conferences for updates on tax compliance laws, etc. Providing these funds will decrease the University's exposure in this area.
  - There are insufficient funds for other staff in the Payroll department for professional development or travel to conferences.
  - Estimated Cost = $1,000

Printing/Copy Services

Accomplishments of the Past Year

- Purchased and installed image setter from UNT
  - Larger capability reduces production time by 20%
- Cross trained personnel on all presses to maintain coverage when employees absent
- Expanded Copy Center space to provide self-service copy area for students.
- Worked closely with faculty and staff concerning copyrighted materials and obtaining releases
- Installed a foil stamping machine for hard covers on theses and dissertations

Budget Information (Account 314005 and 314006)

	FY05 Original Budget	FY05 Revised Budget Est	FY06 Projections + 2% Merit Budget
Revenue	914,000	924,000	946,150
Expenses			
Salaries	251,909	251,909	261,158
Benefits	72,958	72,958	78,166
Longevity Pay	1,560	1,560	2,360
Travel	0	0	0
M&O	505,787	505,787	517,000
Capital	68,029	74,029	68,029
Total Expenses	900,243	906,243	926,713
Net Exp/Rev	13,757	17,757	19,437

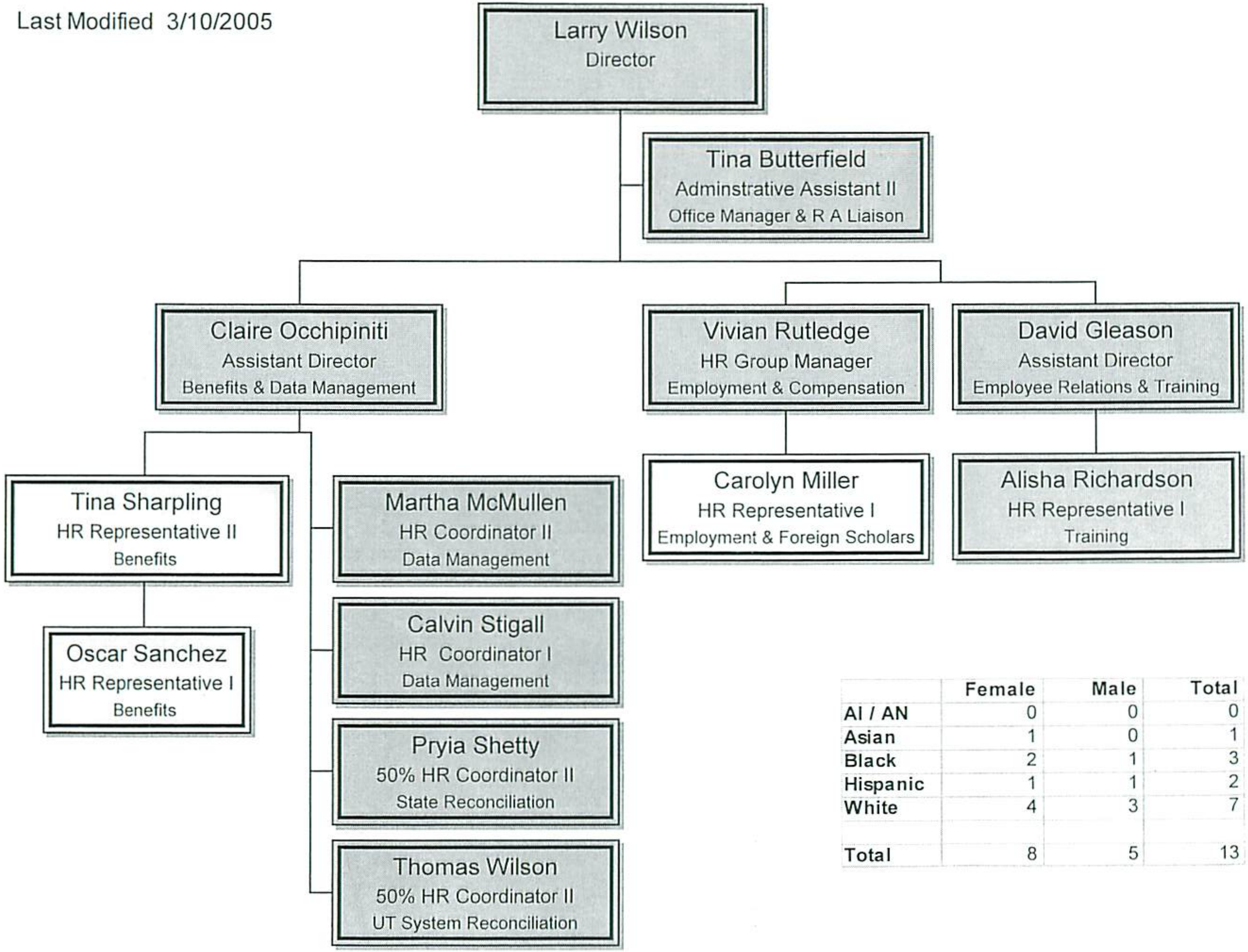
Priorities

- Year One
  - Trade paper cutter for a model with programmable cutting to increase speed and accuracy (est. $6,000)
  - Modify print control system for improved tracking of jobs in progress to give immediate job location information to customers (est. $500)
- Year Three
  - Install a color laser printer for proofing customer files (est. $4,900)
  - Survey the university concerning the need for digital color poster equipment (est. $14,750)
- Year Five
  - Research a higher volume digital black and white copier with booklet making and other binding capabilities
  - Research a Jet press for printing envelopes (prints 4 times faster than current equipment being used)

Human Resources

Spring 2005

Last Modified 3/10/2005



	Female	Male	Total
AI / AN	0	0	0
Asian	1	0	1
Black	2	1	3
Hispanic	1	1	2
White	4	3	7
Total	8	5	13

FY 2006 Budget Hearing – Office of Human Resources

Mission of HR

The Office of Human Resources (HR) is a key partner in the University's management of its human capital. Human capital refers to the sum of the skills, experience and knowledge of UTD's faculty and staff; and it is our human capital that sets UTD apart from other universities. HR's mission is to keep creating a culture that supports the attraction and retention of world-class human capital in a period of rapid change and scarce resources.

Accomplishments of the past year

Benefits & HR Data

Continued to work with System to automate benefit transactions
22 employees retired in FY 04, down from 34 in FY 03
Completed scanning of terminated-employee's records
Started scanning active employee records

Employment

281 vacancies filled, 39% increase. 10.4% TO, up 1.5%
106 foreign scholar visas obtained, down 15.7%
Released from USDOL consent decree
137 job audits completed

Training & Employee Relations

835 employees attended 46 training sessions
  Attendance up 54%, 15 additional sessions
Assumed responsibility for new employee orientation
70 employee relations consultations to date this FY, up 10%

Other

Wilson completed term as president of Texas Higher Education Human Resources Association
Occhipinti elected chair of SWIAC
0% TO in HR

FY 2006 Budget Hearing – Office of Human Resources

FY 2005 Budget

FY 2005	2-24009	3-16145	3-16173	5-20073
Salaries & Wages	418,422	88,565		
Benefits		22,000		
Travel	4,850	2,500		
Maint & Operations	46,754	19,500	1,000	13,500
Capital				
Total	470,026	132,565	1,000	13,500

FY 2006 Budget – 0% increase

Effect of a 0% increase - estimated 2.3% decrease due to inflation.

FY 2006 - 0% Increase	2-24009	3-16145	3-16173	5-20073
Salaries & Wages	418,422	88,565		
Benefits		22,000		
Travel	4,850	2,500		
Maint & Operations	46,754	19,500	1,000	13,500
Capital				
Total	470,026	132,565	1,000	13,500

FY 2006 Budget – 2% increase + 2% merit pool

Effect of a 2% increase – e`stimated 0.3% decrease due to inflation

FY 2006 - 2% Increase	2-24009	3-16145	3-16173	5-20073
Salaries & Wages	426,790	90,336		
Benefits		22,440		
Travel	4,947	2,550		
Maint & Operations	47,689	19,890	1,020	13,770
Capital				
Merit Pool	8,368	1,771		
Total	479,427	135,216	1,020	13,770

FY 2006 Budget Hearing – Office of Human Resources

Immediate Needs

Promote Vivian Rutledge to Assistant Director $10,000

New Positions

UTD HR to UTD Staff Ratio is 1:274

Comptroller recommendation for state agencies 1:100
National average for private sector 1:100
UT Arlington 1:124
UT Austin 1:306

Last year requested 2 FTE -
This year:

Employment: Professional	$ 35,000
Front Desk (HR & Payroll)	26,000
Compensation & Compliance Manager	50,000
Employee Relations: professional	35,000
Total cost including promotion	$156,000

With addition of 4 FTE UTD ratio will be 1:205

Pay Plan – increase structure 5% $115,000

Programs

Annual employee survey $ 24,000

Effective organizations systematically gather feedback from faculty and staff about the organization's culture, employee engagement and their concerns.

Supervisory Academy $12,000

30 of the 38 ER cases investigated since Jan 2004 involved the supervisory relationship. Equipping our supervisors to better communicate and manage employees will reduce conflict, increase effectiveness and save money.

Positive performance management pilot $30,000

UTD's performance management process is dated and based on punitive measures. A more contemporary approach engages supervisors and employees in more frequent positive communication, produces better documentation for discipline when needed and has proven to reduce turn over at Texas A&M University.

Job description module $25,000

PeopleAdmin, the vendor for our automated employment system (and a Banner partner) provides a web based system to create and manage job descriptions on-line.

Programs Total $91,000

One Year Priorities – 2007

University-wide scanning solution
EEO Compliance and Ombuds function moved to Office of the President
Coordinate Worklife initiatives on campus
Incorporate data from annual employee survey into decision-making
Start exit interviews
Begin design of staff career paths
Continue to address staffing shortage

Three Year Priorities – 2009

Complete first phase of ERP, including employee self service
Use ERP capability to support strategic decisions
Use technology to decentralize traditional HR functions
Offer expanded mediation support to campus community
Complete first rotation of supervisory academy
Rollout staff career paths
Offer organizational development capability to the campus

Five Year Priorities – 2011

Re-engineer HR