OUR PRIORITIES

► **Excellence**: Everywhere and everyone.

► **Balance**: Education & research, service to our students and community, and diversity.

► **Growth**: Enrollment, degree programs, faculty, facilities, and scholarly outputs.

► **Responsibilities**: Student success, support for faculty and staff, cost management, and student affordability/access.

► **Tier One Progress**: Becoming one of the nation’s best research universities.
STRATEGIC IMPERATIVES FOR 2017

- Build faculty size to over 600
- More than double external research funding to > $100 M
- Add 5,000 new FTE students
- Increase the number of Ph.D.s awarded to > 300 per year
- Enhance 4-year graduation rate to ≥ 47%
- Improve annual giving and increase endowment to ≥ $550 M
- Improve operating efficiency
- Tell UT Dallas’ story better
SELECTED POINTS OF PRIDE

• Highest average freshman SAT score in Texas among public universities (and up 9 points this year to 1248).

• Excellence that’s accessible: 44% of our undergraduates are first generation college graduates.

• Student success: UT Dallas pre-med majors were admitted on first application to medical school at a rate of 61 percent, against a national admission rate of 49 percent.

• Executive MBA program ranked No. 1 in Texas by Financial Times – two years running!

• U.S. News and World Report ranked our graduate audiology program No. 4 in the nation, and engineering No. 4 in Texas

• UT Dallas’s fastest growing program: Arts and Technology

• UT Dallas ranked among top 100 “Best Value” colleges in U.S. according to Kiplinger’s Personal Finance.
**Budget Summary, 2007-08 Academic Year**

- **Revenues:**
  - Budget: $281 M
  - Actual: $305 M
  - + $9.3 M in Gifts that Support Operations
  - + $6.0 M in Research
  - + $5.4 M in Tuition and Fees (Enrollment Growth)
  - + $1.5 M in Net Investment Income

- **Expenditures:**
  - Budget: $297 M
  - Actual: $304 M
  - + $2.6 M in Instructional Costs
  - + $1.7 M in Student Services
  - + $1.3 M in Scholarships and Fellowships
  - + $1.2 M in Academic Support
Enrollment data as reported to the THECB, excluding Executive Education enrollment.
**FALL 2008 FRESHMAN PROFILE**

Number of New Freshmen* – 1,118

The Freshman Class increased by 5.8% over Fall 2007

- **Average SAT** – 1248
- **Average Class Rank** – 18%*
  - Top 10 Percent – 40%
  - Top 25 Percent – 72%
  (*for those with class rank)
- **Gender**
  - Percent Male – 60%
  - Percent Female – 40%

- **Geographic Region:**
  - Eleven-county DFW area – 68%
  - Other Texas areas – 26%
  - Outside Texas – 6%

* First Time in College (FTIC)

Source: CBM001 report
FALL 2008 STUDENT PROFILE

Official Enrollment: 14,944
Full Time Equivalent Enrollment = 11,289, an increase of 3.7% from 2007

Ethnicity

- Asian American: 18%
- Hispanic: 9%
- African American: 7%
- Native American: 0.4%
- International: 15%
- Unknown: 0.7%

Top Texas Counties of Origin:
Dallas, Collin, Denton, Harris, Tarrant, Travis

Top States of Origin:
Texas, California, Louisiana, Oklahoma, New York, Illinois, Florida

Top Countries of Origin:
USA, India, China, Taiwan, South Korea, Mexico

Oldest Student: 88 years
Youngest Student: 16 years

Male: 55%          Female: 45%
Full Time: 64%      Part Time: 36%
Undergraduate: 63%  Graduate: 37%

As reported to the Texas Higher Education Coordinating Board.
MORE ON FALL 2008 STUDENT PROFILE

By Classification

- Doctoral: 7%
- Professional*: 0.2%
- Freshmen: 9%
- Sophomores: 9%
- Juniors: 21%
- Seniors: 23%
- Masters: 26%
- Post-Baccalaureate: 5%

By School

- Undeclared/Non-Degree: 5%
- Natural Science & Math: 13%
- Behavioral & Brain Science: 10%
- Interdisciplinary Studies: 5%
- Arts & Humanities: 10%
- Engineering & Computer Science: 18%
- Management: 31%
- Economic, Political & Policy Science: 8%

* Audiology
As reported to the Texas Higher Education Coordinating Board
TENURED AND ON-TRACK FACULTY: 2000 TO 2008 AND PROJECTED TO 2017

Faculty Grows Faster than Enrollment, Lags Plan Slightly

2000-2008 as reported to the Texas Higher Education Coordinating Board, 2009-2017 projections based on Strategic Plan
ALL RESEARCH EXPENDITURES:
2000 TO 2008 AND PROJECTED TO 2017

Research Expenditures Increasing Ahead of Plan

Source Data: Vice President for Research, projections by OSPA.
FRESHMEN RETENTION RATE 2000 TO 2008
AND PROJECTED TO 2017

Retention Hits Target

2000-2008 as reported to the Texas Higher Education Coordinating Board; 2009-2017 projections based on Strategic Plan
FOUR-YEAR GRADUATION RATE COHORTS 1995 TO 2004
AND PROJECTED FOR THE 2005-2012 COHORTS

Graduation Rate Rising Ahead of Projection

1995-2001 as reported to the Texas Higher Education Coordinating Board; 2002-2005 preliminary provided by OSPA; 2005-2013 projections based on Strategic Plan
UT DALLAS CONFER GREATER PERCENTAGE OF SCIENCE, ENGINEERING AND BUSINESS DEGREES

The University of Texas at Dallas

All other Texas public, doctoral-granting institutions

Science & Technology | Business Administration | All Other Disciplines
---|---|---
18% | 43% | 36%
39% | 43% | 21%

Bachelors, masters and doctoral degrees only of national doctoral universities. “Science and technology” includes computer science, engineering (all), math, biological & physical sciences, clinical psychology, health professions-related sciences, public administration, and the social sciences. Source: IPEDS Completions academic year 2006-07
GIFT REVENUE:
FISCAL YEARS 1998 TO 2008

Giving Has Improved and Must Continue to Improve

Source: Office of Development
CAMPUS MAP - PROJECT LOCATIONS
2008-2013

Student Housing

Student Dining

Student Services Building

Arts and Technology Building
(In Programming; No Rendering Available)

MSET
Math, Science and Engineering Teaching - Learning Center

Founders Renovation

Campus Landscape Enhancement Project
STUDENT HOUSING

Architect: Jacobs Carter and Burgess

Delivery Method: Construction Manager at Risk
   Austin Commercial L.P.

Cost: $29,200,000 Total Project Cost

Size: 148,348 Gross Square Feet

Cost per Square Foot: $197/SF New Construction

Housing Cost per Bed @ 400 Beds $57,690
Parking Cost per Space @ 200 Spaces $3,156

Funding: $29,200,000 Revenue Financing System Bonds

Construction Start: April 28, 2008

Groundbreaking: May 2008

Anticipated Completion Date: August 17, 2009
Dining Facility

Architect: Jacobs Carter and Burgess

Delivery Method: Construction Manager at Risk
Austin Commercial L.P.

Cost: $8,600,000 Total Project Cost

Size: 30,113 Gross Square Feet

Cost per Square Foot:
- $232/SF New Construction
- $111/SF Repair and Renovation

Funding: $8,600,000 Revenue Financing System Bonds

Construction Start: April 28, 2008

Groundbreaking: May 2008

Anticipated Completion Date: August 2009
MATH, SCIENCE, AND ENGINEERING
TEACHING-LEARNING CENTER

Architect: Kell Munoz Architects
Delivery Method: Competitive Sealed Proposal
Adolfson - Peterson
Cost: $29,700,000 Total Project Cost
Size: 73,956 Gross Square Feet
Cost per Square Foot: $402/SF New Construction
Funding: $24,300,000 Permanent University Fund Bonds
$5,400,000 Revenue Financing System Bonds
Anticipated Construction Start: October 15, 2008
Groundbreaking: October 2008
Anticipated Completion Date: May 31, 2010
CAMPUS LANDSCAPE ENHANCEMENT

Architect: Peter Walker & Partners, Landscape Architects

Delivery Method: Construction Manager at Risk
   Austin Commercial L. P.

Cost: $30,000,000 Enhanced Project Scope

Anticipated Construction Start: October 2008

Groundbreaking: November 2008

Anticipated Completion Date: November 2009
**FOUNDERS RENOVATION**

**Architect:**
F&S Partners, Architects

**Delivery Method:** Competitive Sealed Proposal

**Cost:**
$27,793,750 Total Project Cost

**Size:**
160,700 Gross Square Feet

**Cost per Square Foot:**
$173/Sq. Ft.

**Funding:**
$5,800,000 Permanent University Fund Bonds
$21,993,750 Tuition Revenue Bonds

**Anticipated Construction Start:** November 2008

**Anticipated Completion Date:** September 2009
STUDENT SERVICES BUILDING

**Architect:**
Perkins + Will and Peter Busby

**Delivery Method:** Construction Manager at Risk
Hill and Wilkinson

**Cost:**
$27,500,000 Total Project Cost

**Size:**
75,804 Gross Square Feet

**Cost per Square Foot:**
$305/Sq. Ft.

**Funding:**
$27,500,000 Revenue Financing System Bonds

**Construction Start:**
May 2009

**Groundbreaking:**
Spring 2009

**Anticipated Completion Date:**
August 2010
# Arts and Technology Building

**Architect:**
- Design Competition

**Delivery Method:** Construction Manager at Risk

**Cost:**
- $81,000,000 Total Project Cost
- $45,000,000 (Phase 1)

**Size:**
- 69,940 Gross Square Feet

**Cost per Square Foot:**
- $429/Sq. Ft.

**Funding:**
- $30,000,000 Permanent University Fund Bonds
- $15,000,000 Revenue Financing System Bonds

**Anticipated Construction Start:** August 2010

**Anticipated Completion Date:** January 2013

In Programming; No Rendering Available.
LEAN INITIATIVE

Systematically *identifying* and *eliminating* inefficiency to streamline processes.

Examples of the Lean Process Implemented on Campus:

• Admission and Enrollment Services
  - Multiple forms for student scholarship awards reduced to one common form.

• Finance and Controllers Offices
  - Reduced requisition processing lead time from *3 to 1.5 days*.

• Contracts and Grants
  - Key distribution process for graduate students reduced by 2 weeks
CUSTOMER SERVICE INITIATIVE

A campus-wide customer service committee is establishing guiding principles to develop a customer service program addressing needs of students, families, faculty, staff, alumni, and the community.

Guiding principles:

– Integrity
– Innovation
– Stewardship
– Commitment
– Results

Products of committee:

– Student move-in assistance
– Assistance on the first day of class
CHALLENGES AND OPPORTUNITIES IN 2008-09

✓ We’re On Track to Achieving Our Goals

• Legislative Session:
  ➢ Formula Funding Increase?
  ➢ Capital Program? (Tuition Revenue Bonds, TRB’s)
  ➢ Tier One Initiative?
  ➢ Tuition Re-regulation?

• Continued Enrollment Growth:
  ➢ New Degree Programs
  ➢ Marketing the University On and Off Campus

• Continued Expansion of Faculty (Space Is Our Main Constraint)

• We Must Continue to Innovate and to Invest

• Prepare for Capital Campaign

• Overall, We’re Well Positioned!!
THE UNIVERSITY OF TEXAS

AT DALLAS

CREATING THE FUTURE