

STATE OF OUR UNIVERSITY

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December 3, 2008

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 $\geq 47\%$**
- **Improve annual giving and increase endowment to \geq \$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

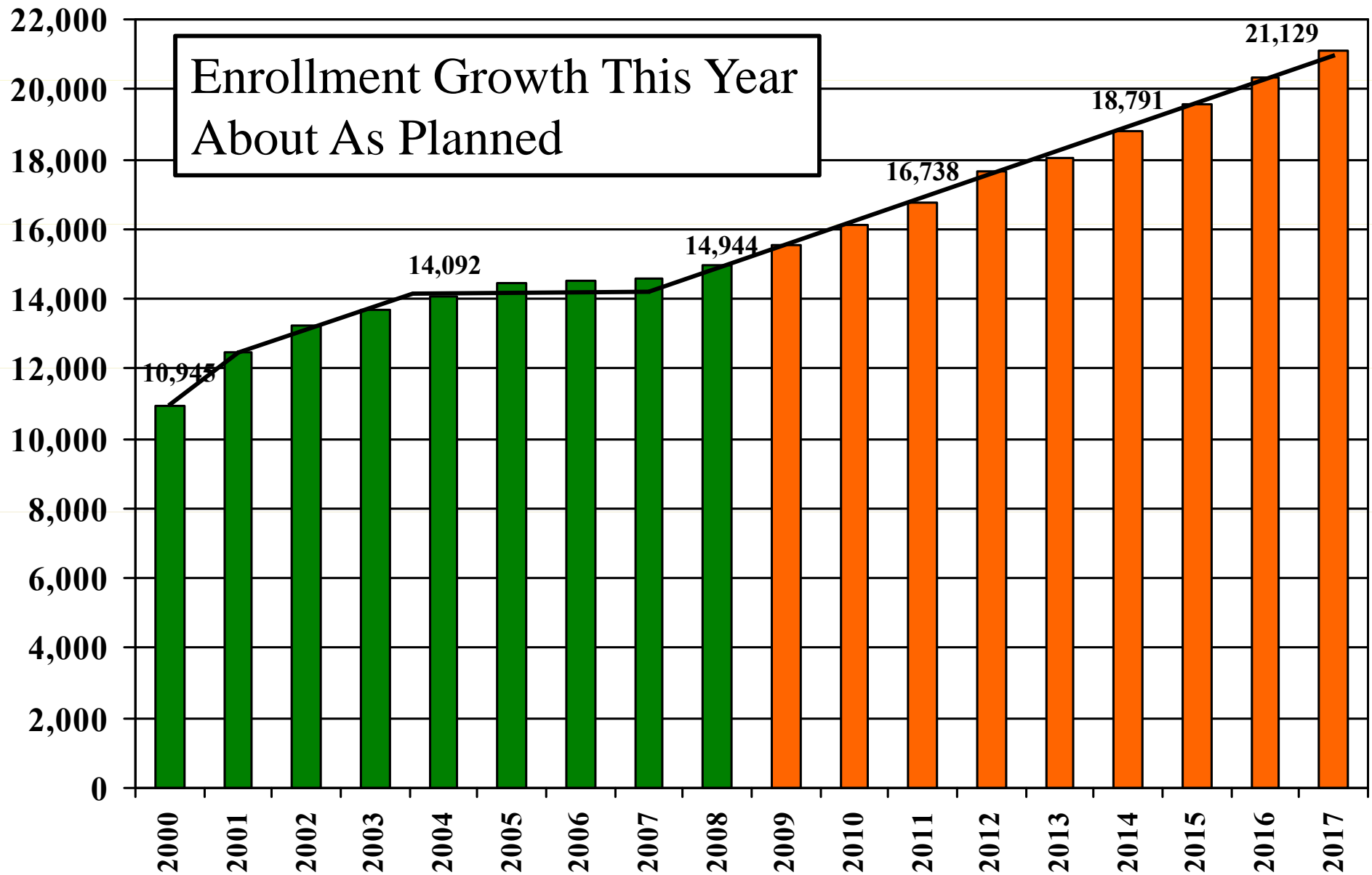
- **Revenues:**

- 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

STUDENT ENROLLMENT GROWTH: 2000 TO 2008 AND PROJECTED TO 2017



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%

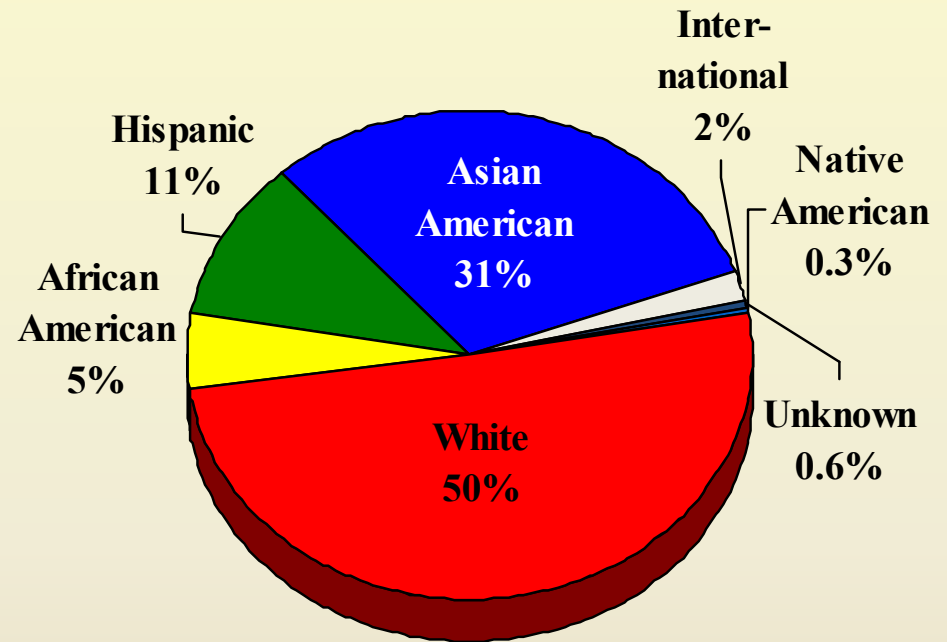
Top 25 Percent – 72%

(*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%

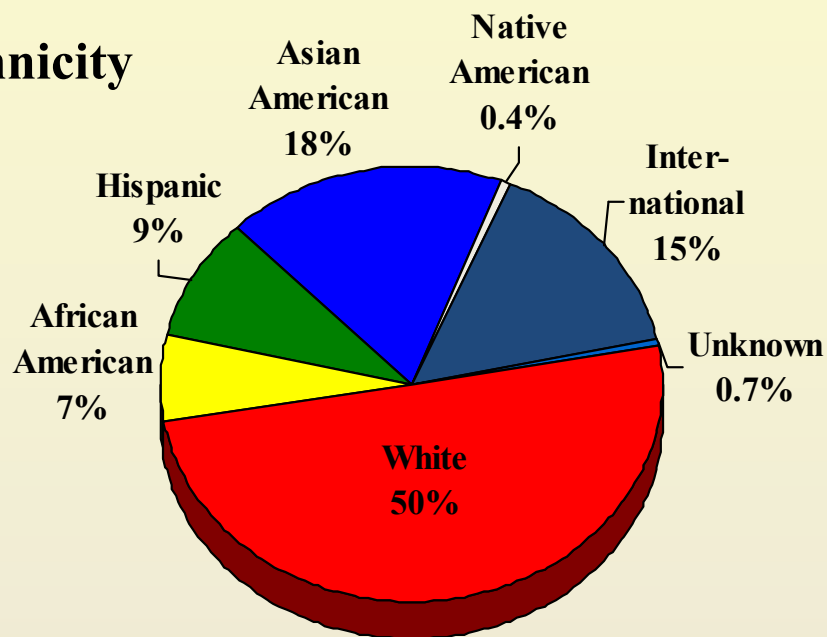
*** First Time in College (FTIC)**

FALL 2008 STUDENT PROFILE

Official Enrollment: 14,944

Full Time Equivalent Enrollment = 11,289, an increase of 3.7% from 2007

Ethnicity



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%

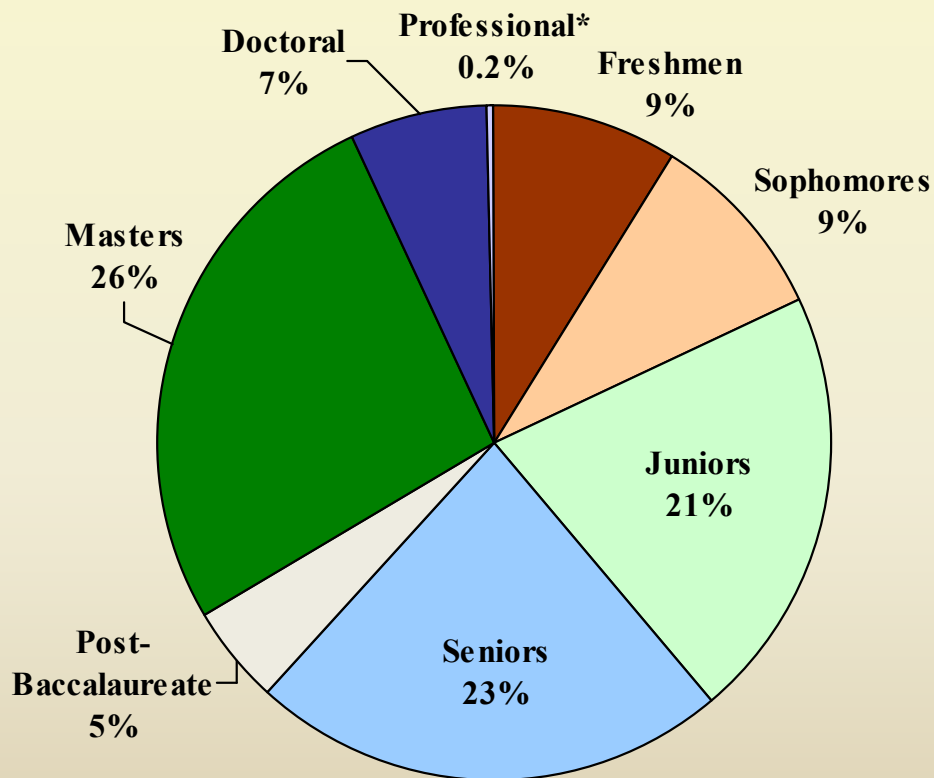
Part Time: 36%

Undergraduate: 63%

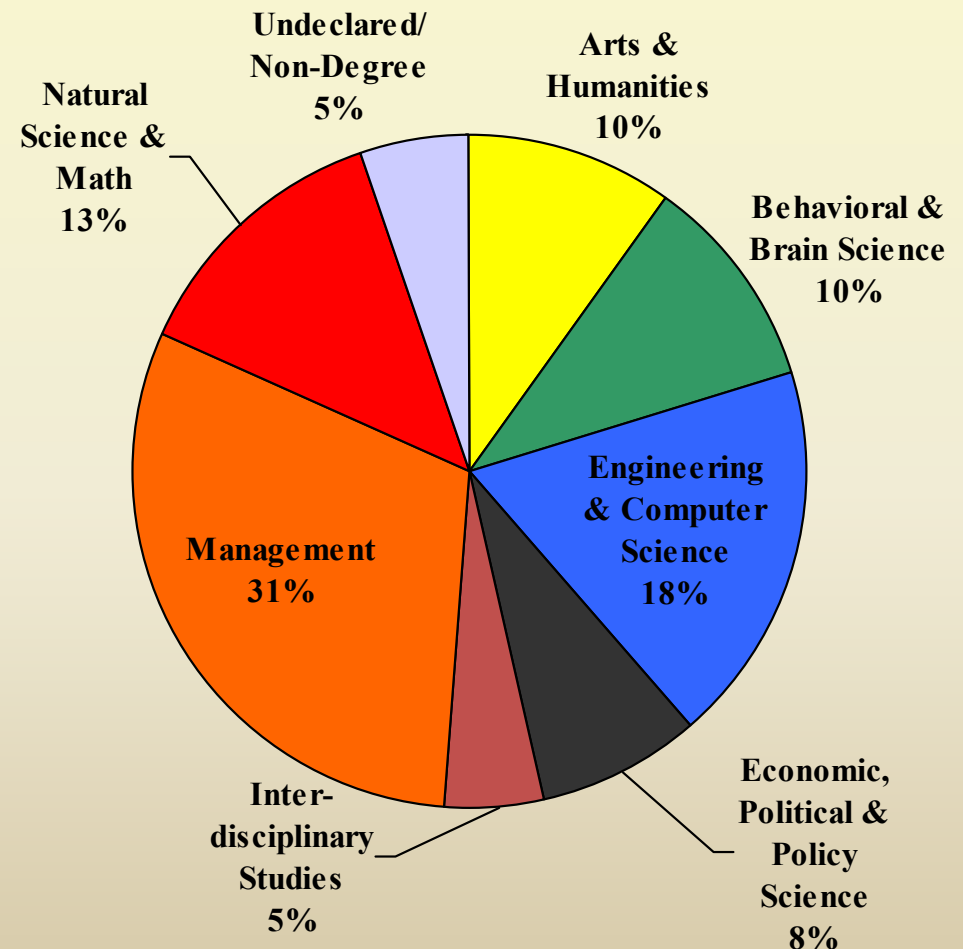
Graduate: 37%

MORE ON FALL 2008 STUDENT PROFILE

By Classification

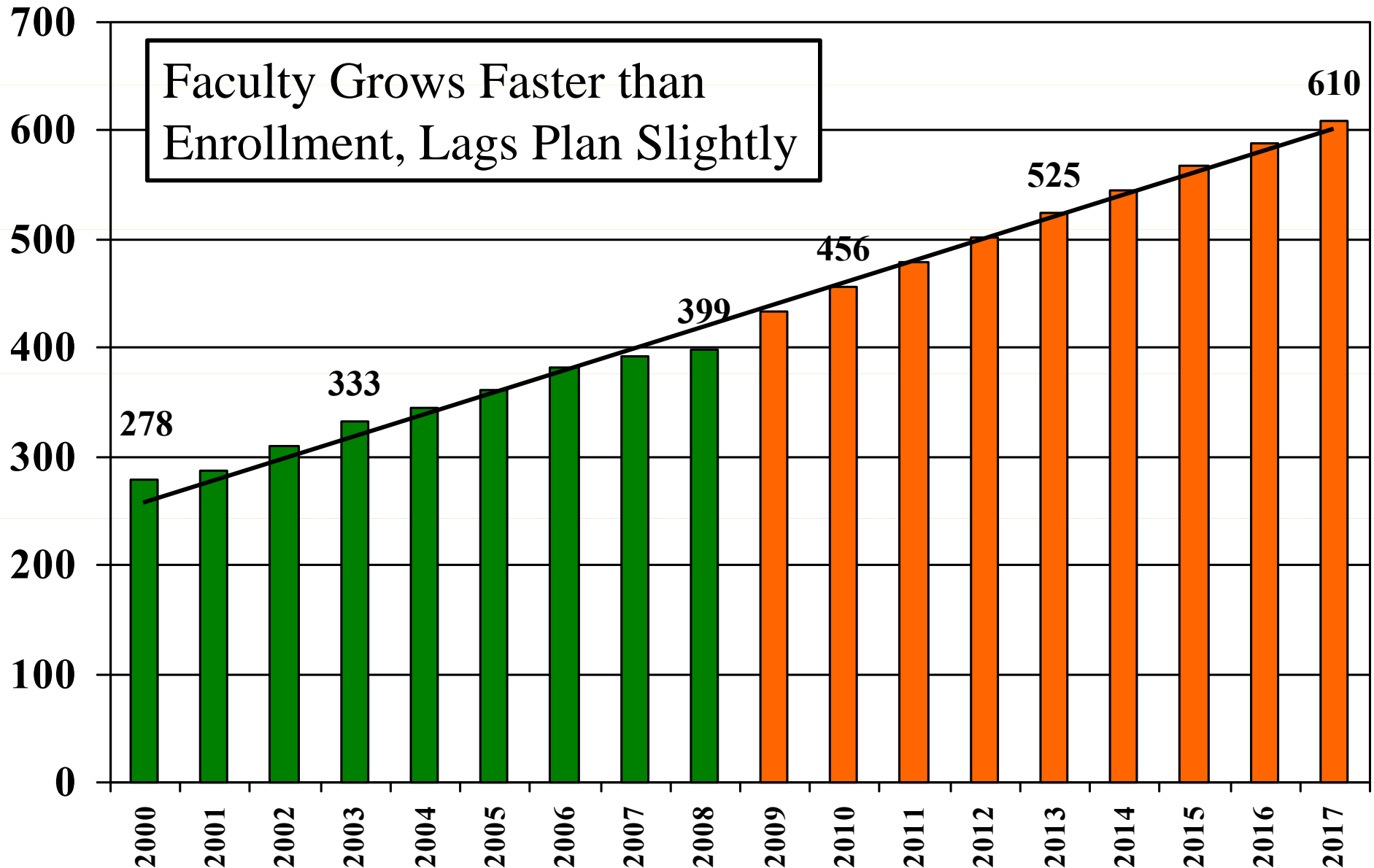


By School



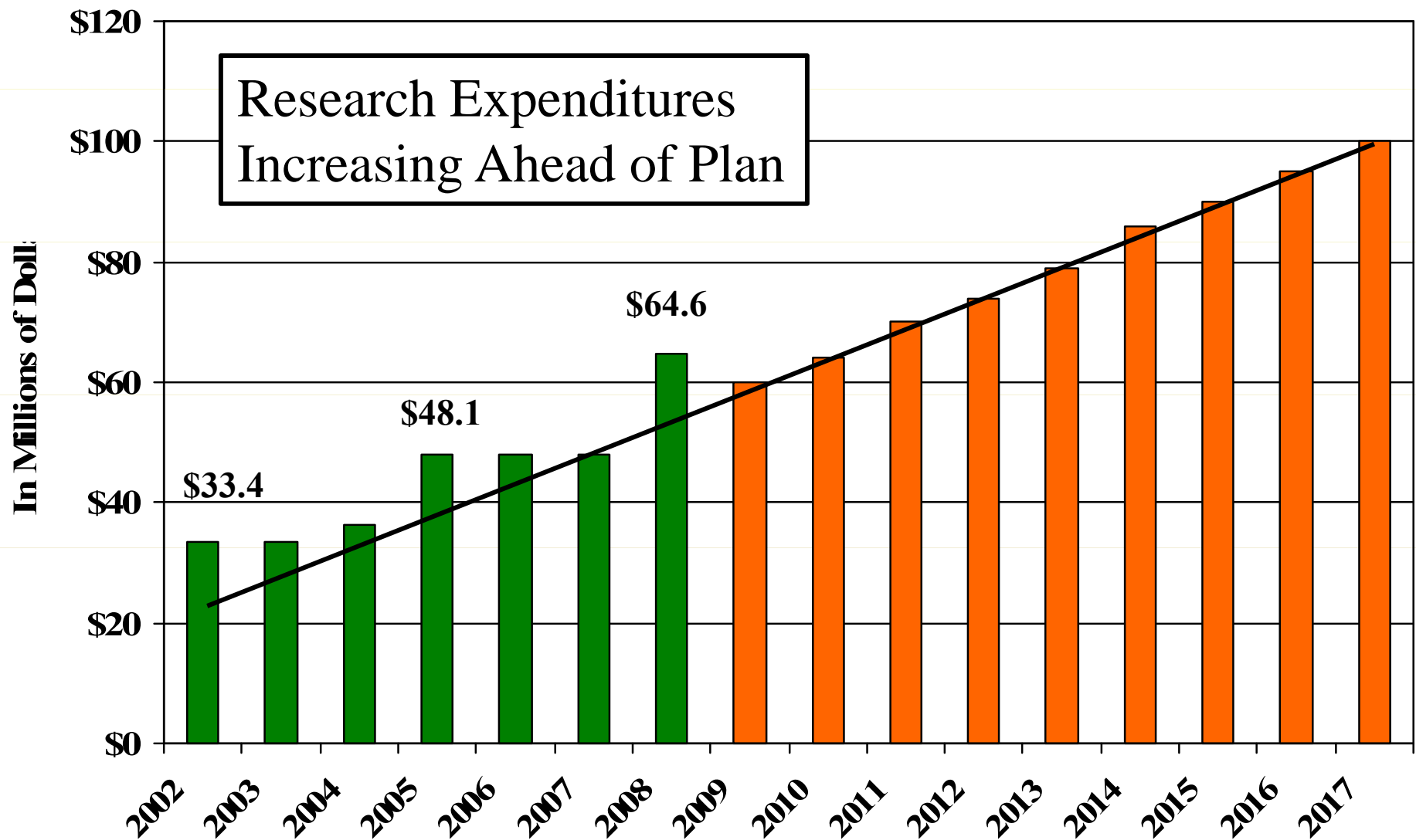
* Audiology
As reported to the Texas Higher Education Coordinating Board

TENURED AND ON-TRACK FACULTY: 2000 TO 2008 AND PROJECTED TO 2017

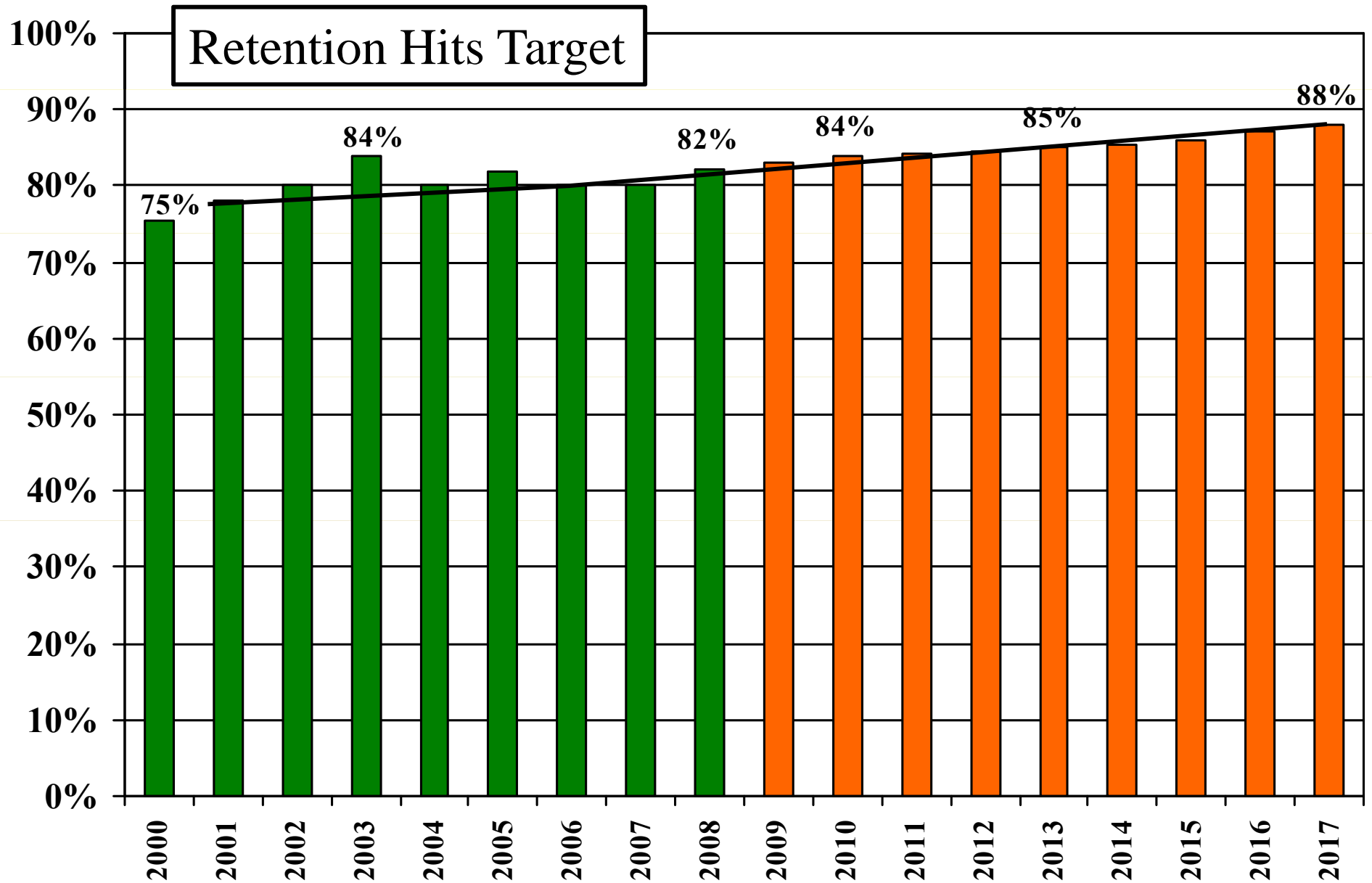


2000-2008 as reported to the Texas Higher Education Coordinating Board, 2009-2017 projections based on Strategic Plan

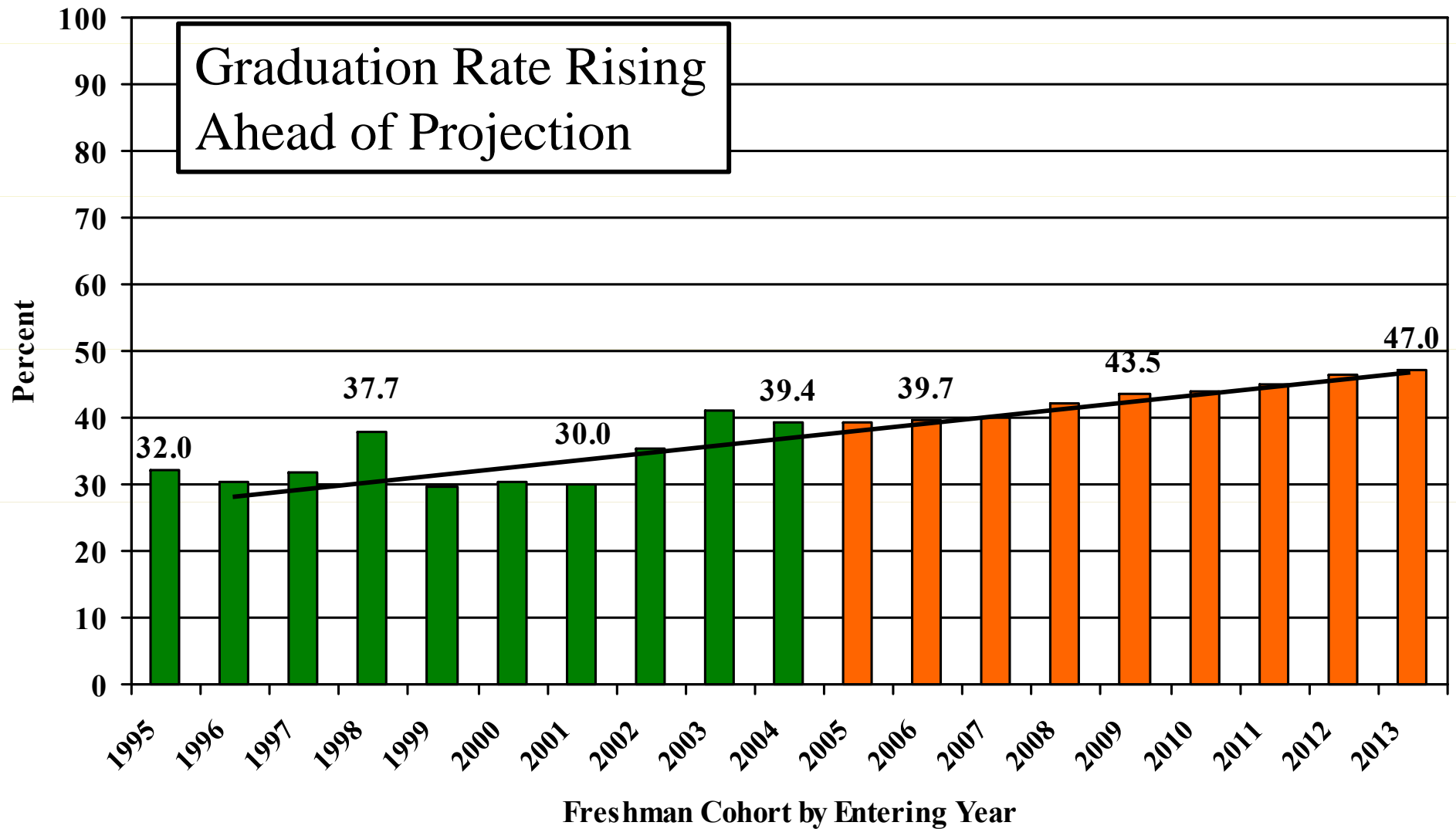
ALL RESEARCH EXPENDITURES: 2000 TO 2008 AND PROJECTED TO 2017



FRESHMEN RETENTION RATE 2000 TO 2008 AND PROJECTED TO 2017

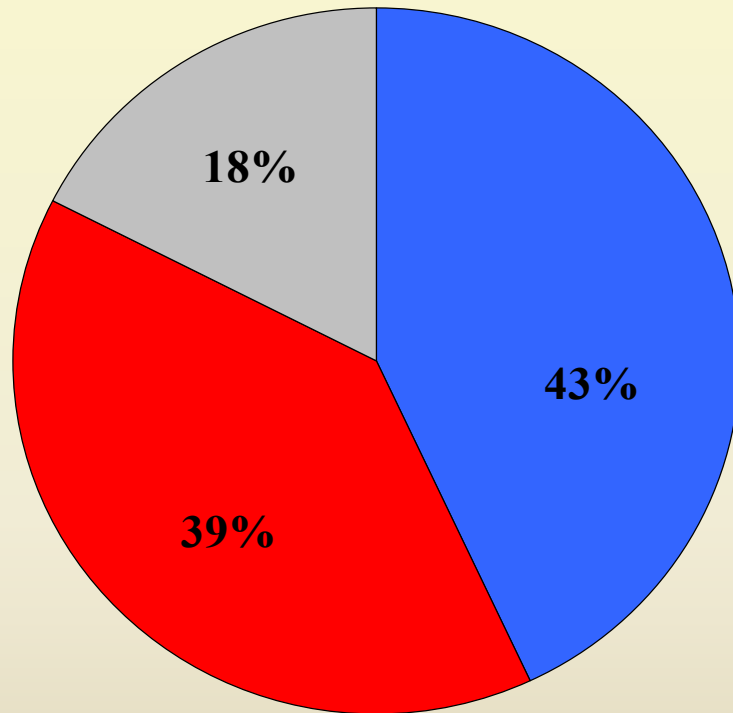


FOUR-YEAR GRADUATION RATE COHORTS 1995 TO 2004 AND PROJECTED FOR THE 2005-2012 COHORTS



UT DALLAS CONFERS GREATER PERCENTAGE OF SCIENCE, ENGINEERING AND BUSINESS DEGREES

The University of Texas at Dallas

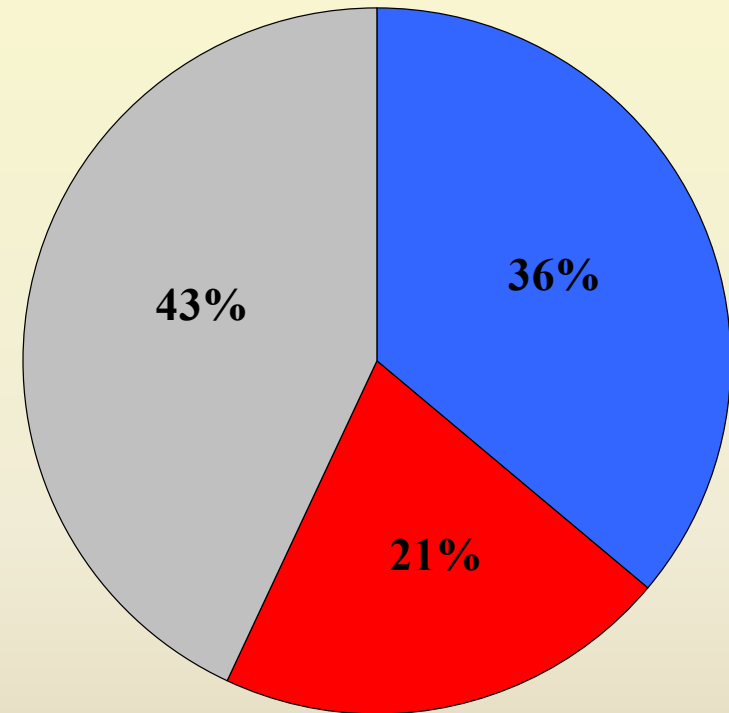


 Science & Technology

 Business Administration

 All Other Disciplines

All other Texas public, doctoral-granting
institutions



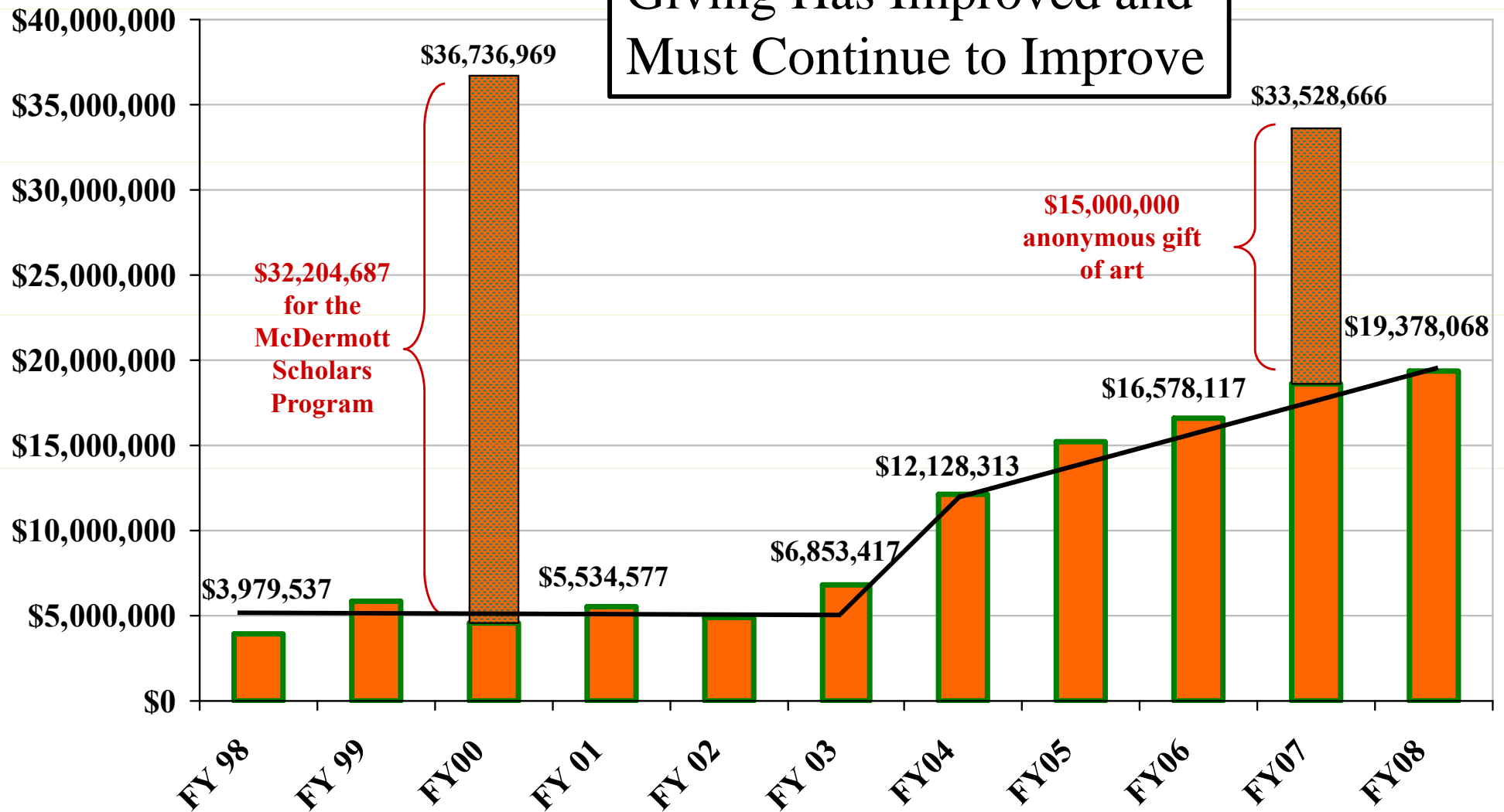
 All Other Disciplines

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



CAMPUS MAP - PROJECT LOCATIONS

2008-2013

Student Housing



Student Dining



Student Services Building



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



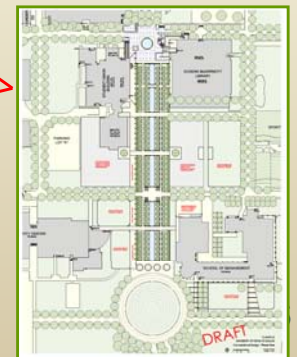
MSET
Math, Science and Engineering
Teaching - Learning Center



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

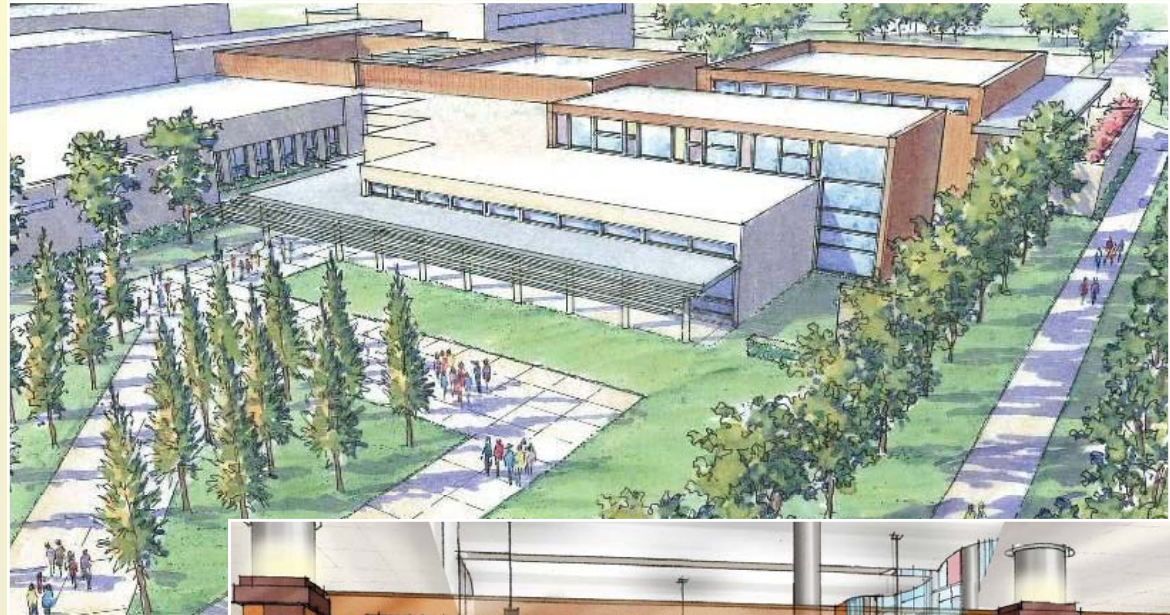
Funding:

\$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:

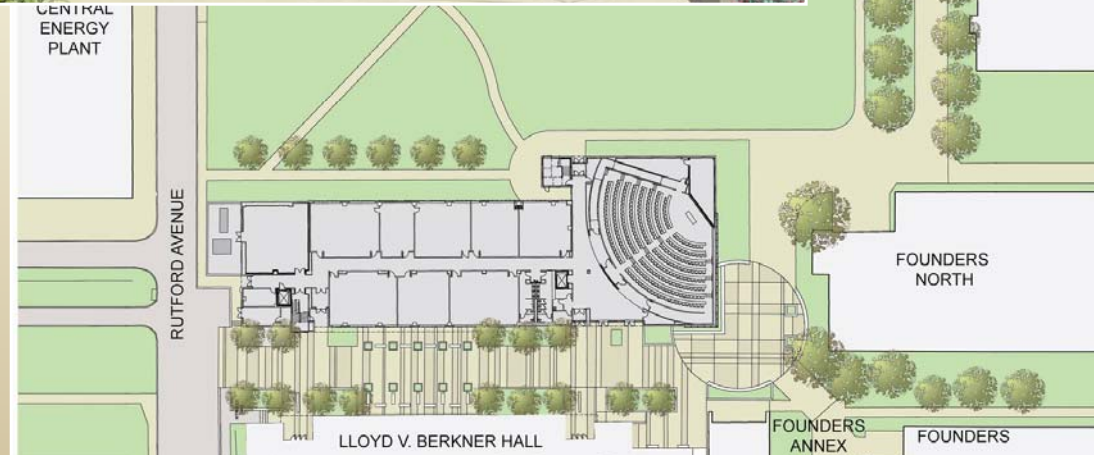
\$24,300,000 Permanent University Fund Bonds

\$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.

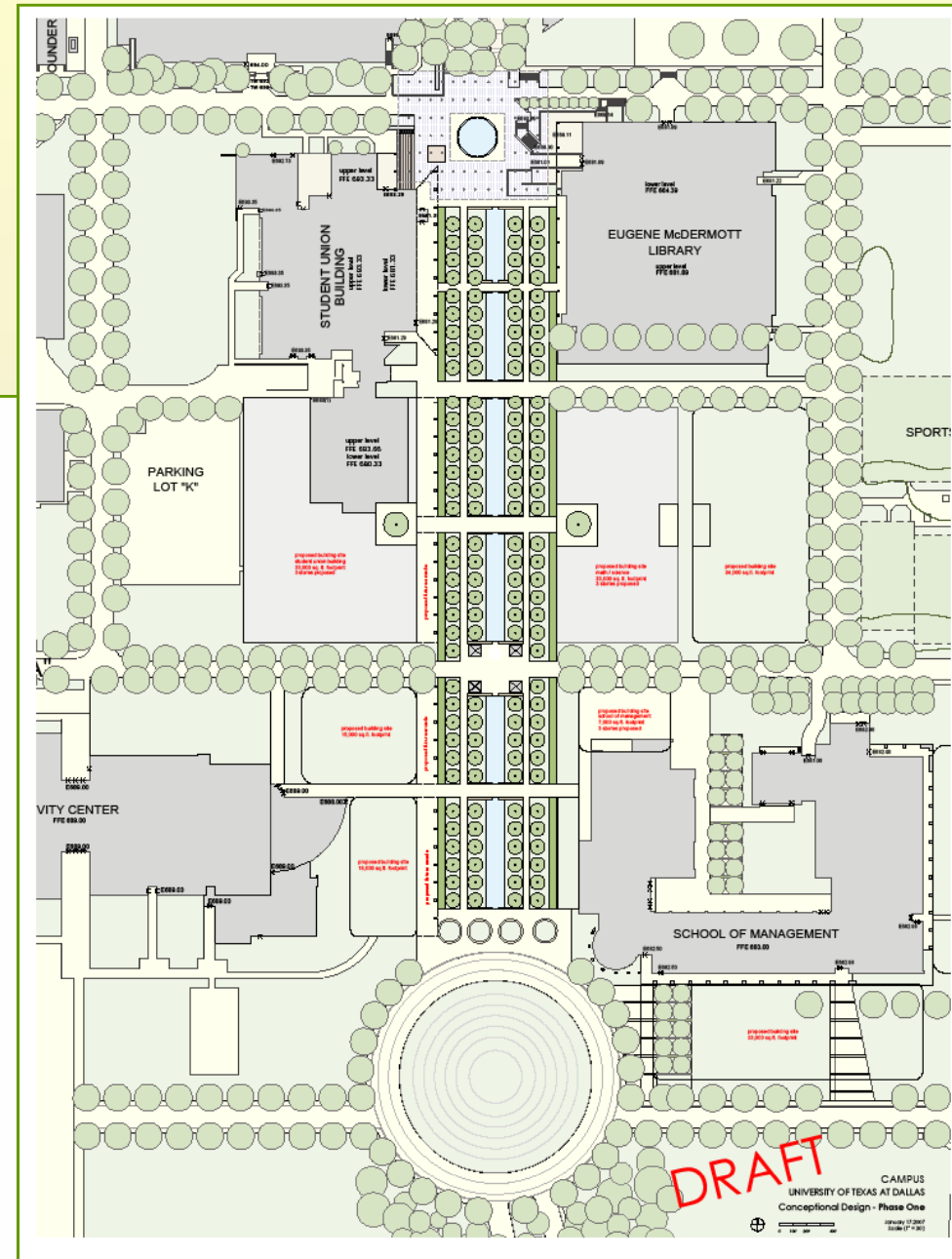
Cost:

\$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**

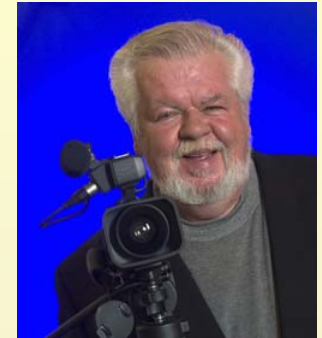
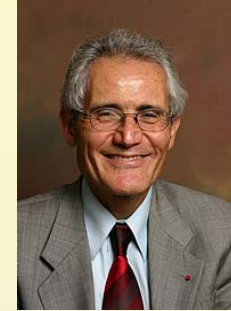
Products of committee:

- 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

