

# STATE OF THE UNIVERSITY

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# WE'RE MEETING OR EXCEEDING ALL MAJOR OBJECTIVES



# FIVE AREAS FOR FOCUS THIS YEAR

1. Manage Growth
2. Improve Student Retention and Graduation
3. Improve Affordability and Productivity
4. Improve Diversity
5. Demonstrate Excellence and National Leadership

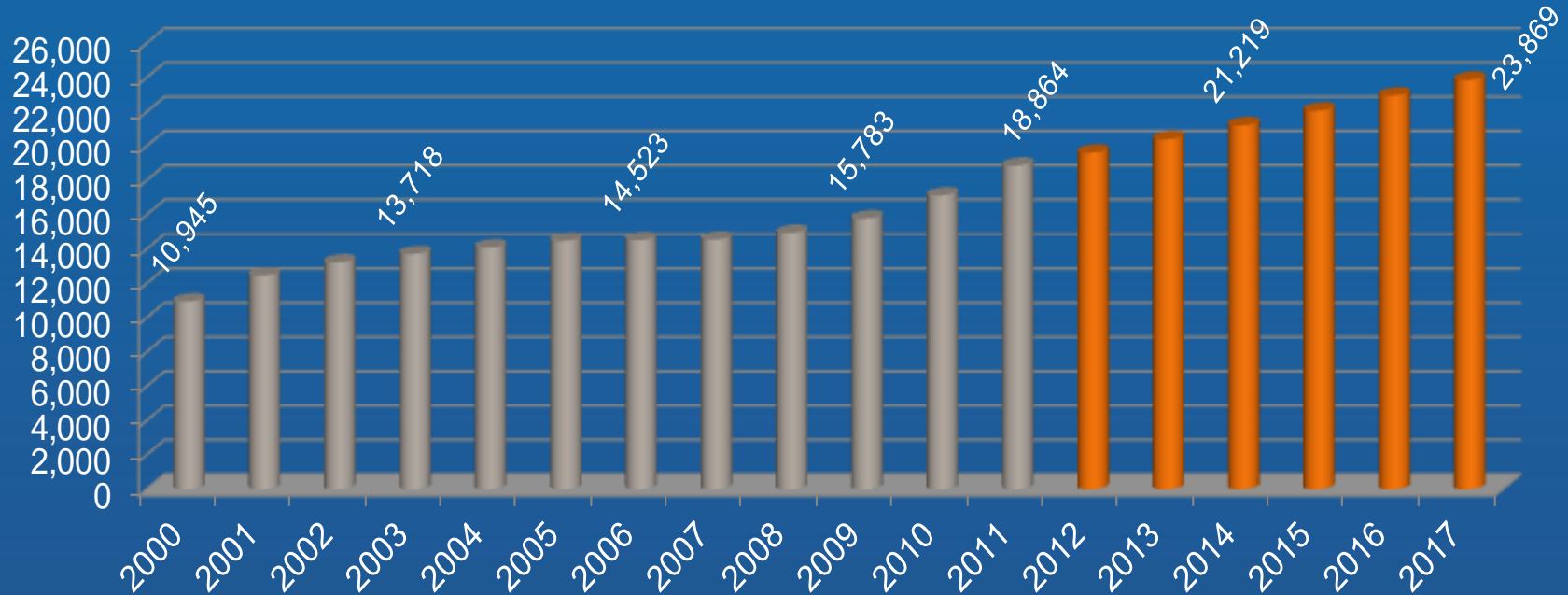


# 1. MANAGE GROWTH

- A. Manage enrollment increases to moderate growth
- B. Add more faculty members
- C. Build facilities and infrastructure
- D. Improve staff support: provide needed tools, skill sets
- E. Ensure organization ready to scale for growth
- F. PeopleSoft implementation
- G. Become a vibrant destination (University Village) offering cultural enrichment and entertainment

# ENROLLMENT GROWTH 2000-2011 AND PROJECTED TO 2017

Since 2006, enrollment has increased 30%  
UTD's goal: Grow at 4% per year ,  
about 24,000 students by 2017

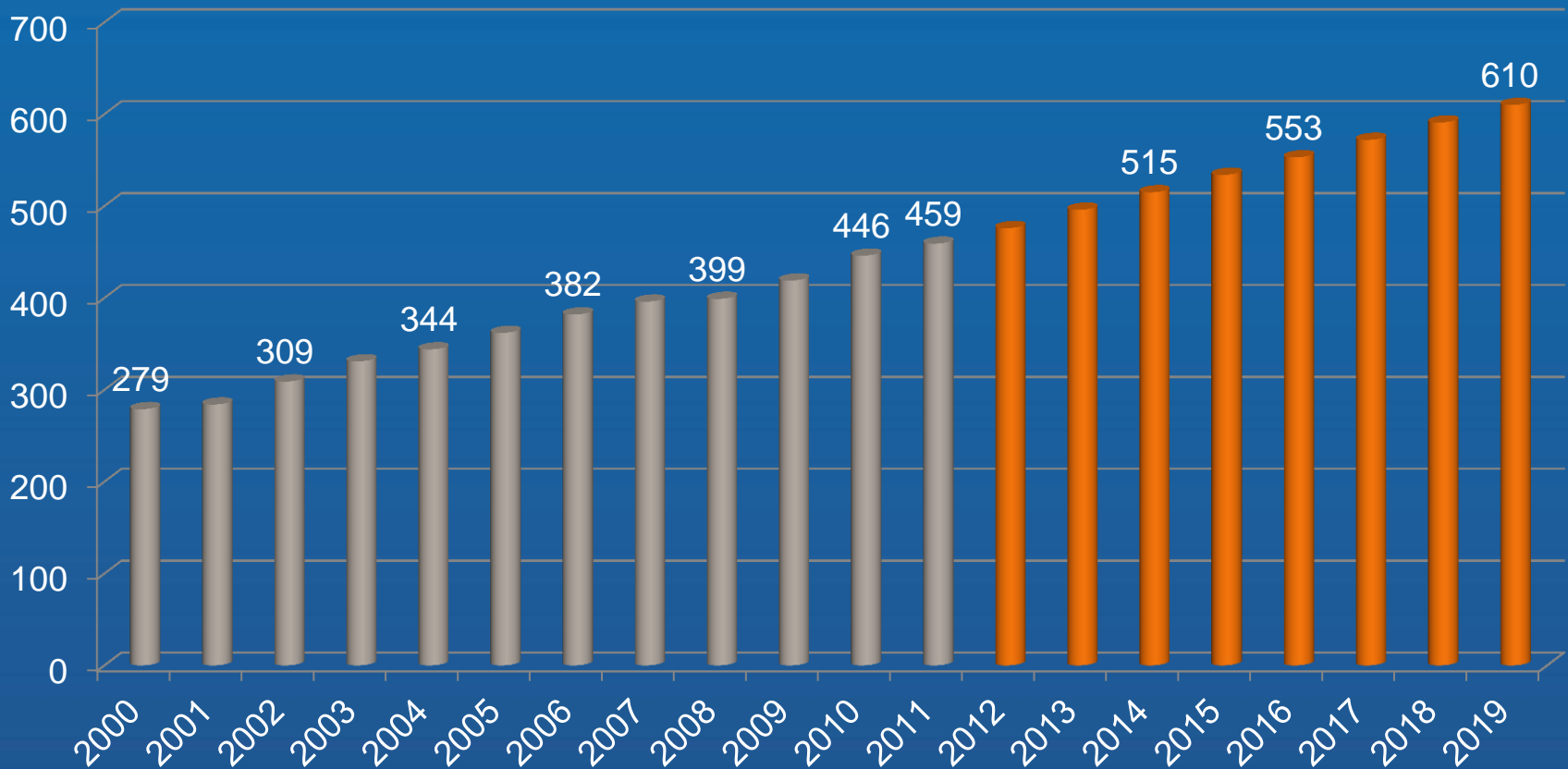


As reported to the THECB. Fall 2011 data is preliminary as of 9/29/11 and excludes out-of-state distance education, audits and study abroad students. Executive Education enrollment was excluded prior to fall 2009.



# TENURED AND TENURE TRACK FACULTY

## Grew by 3% from 2010 to 2011



As reported to the Texas Higher Education Coordinating Board. Preliminary 2011 based on Human Resource system.

# CAMPUS MAP: PROJECT LOCATIONS

## 2011-2013

**Residence Hall III**



**Student Union Renovation**



**Research and Operations Center**



**Arts and Technology Building**



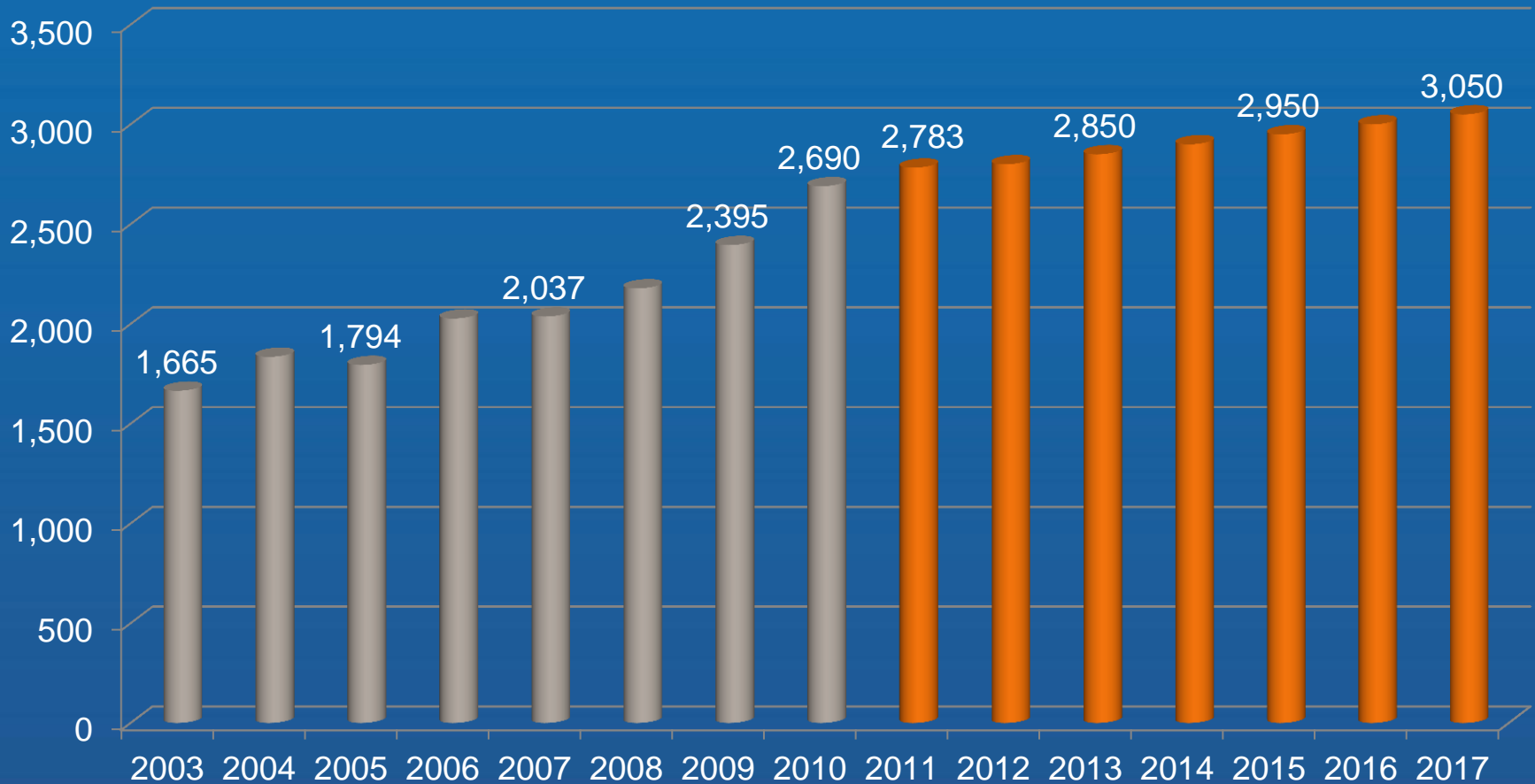
**Visitor Center & University Bookstore**



**Recreational Space**



# STAFF EXCELLENCE



\*2003-2010 as reported to the U.S. Department of Education. 2011 data is preliminary. Excludes instructors, researchers, graduate assistants and students on work-study. Includes full-time and part-time employees and hourly student workers.



# KEEP IN MIND...

- Ensure organization ready to scale for growth
- PeopleSoft implementation
- Become a vibrant destination (University Village) offering cultural enrichment and entertainment

## 2. STUDENT RETENTION & GRADUATION

- A. Student retention and graduation rates
- B. Undergraduate degree production
- C. Student admissions
- D. Advising and early intervention
- E. School and individual faculty member contributions to student success
- F. Recognize and reward teaching and faculty excellence
- G. Role of technology

# FRESHMAN PROFILE

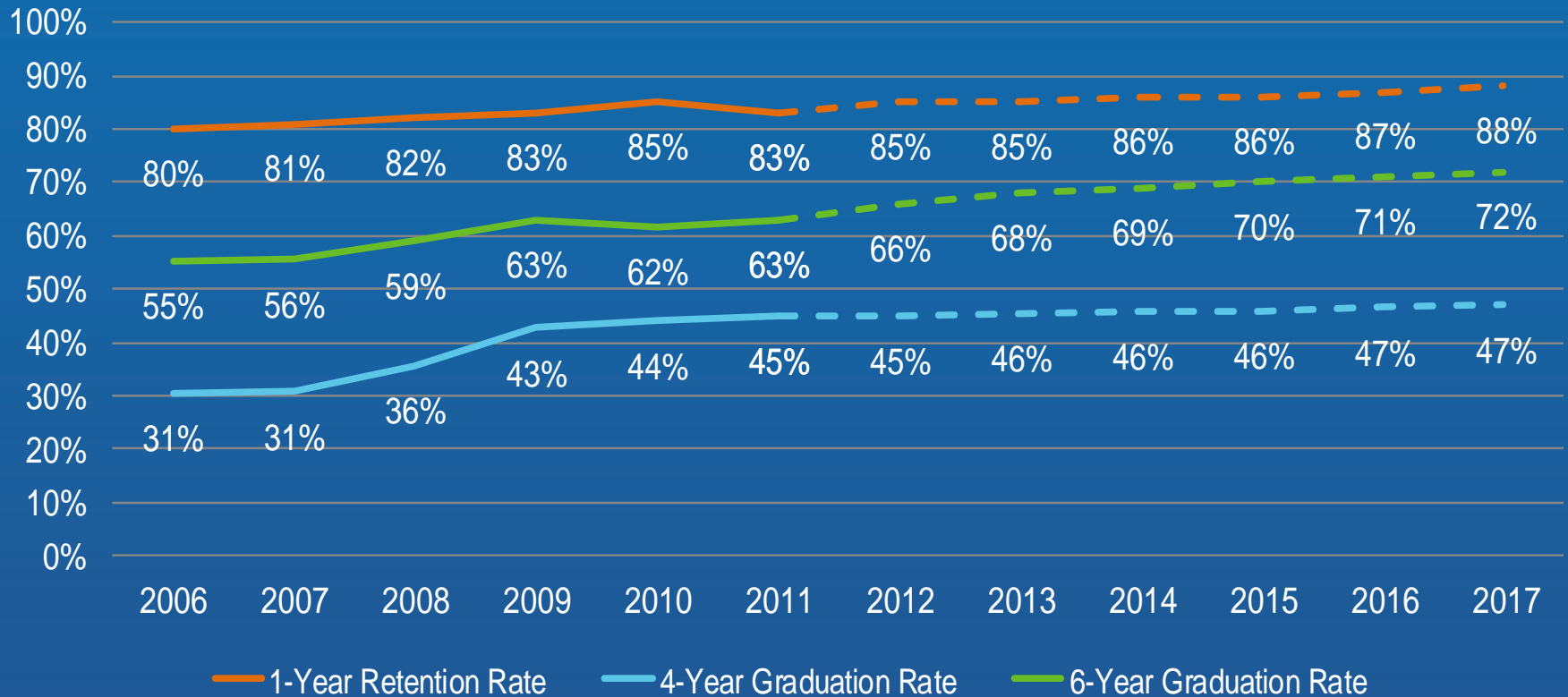
	2007	2008	2009	2010	2011*
Freshman Class (Fall)	1,057	1,117	1,342	1,377	1,788
Average SAT	1240	1248	1209	1245	1248
Average ACT	26	27	27	27	27
Top 10% in High School Class	43%	40%	36%	39%	39%
Top 25% in High School Class	74%	72%	70%	74%	75%
National Merit Scholars	30	43	41	40	53

\* Preliminary data as of 10/31/11. Includes summer FTIC and FTIC CAP students.



# RETENTION AND GRADUATION RATES

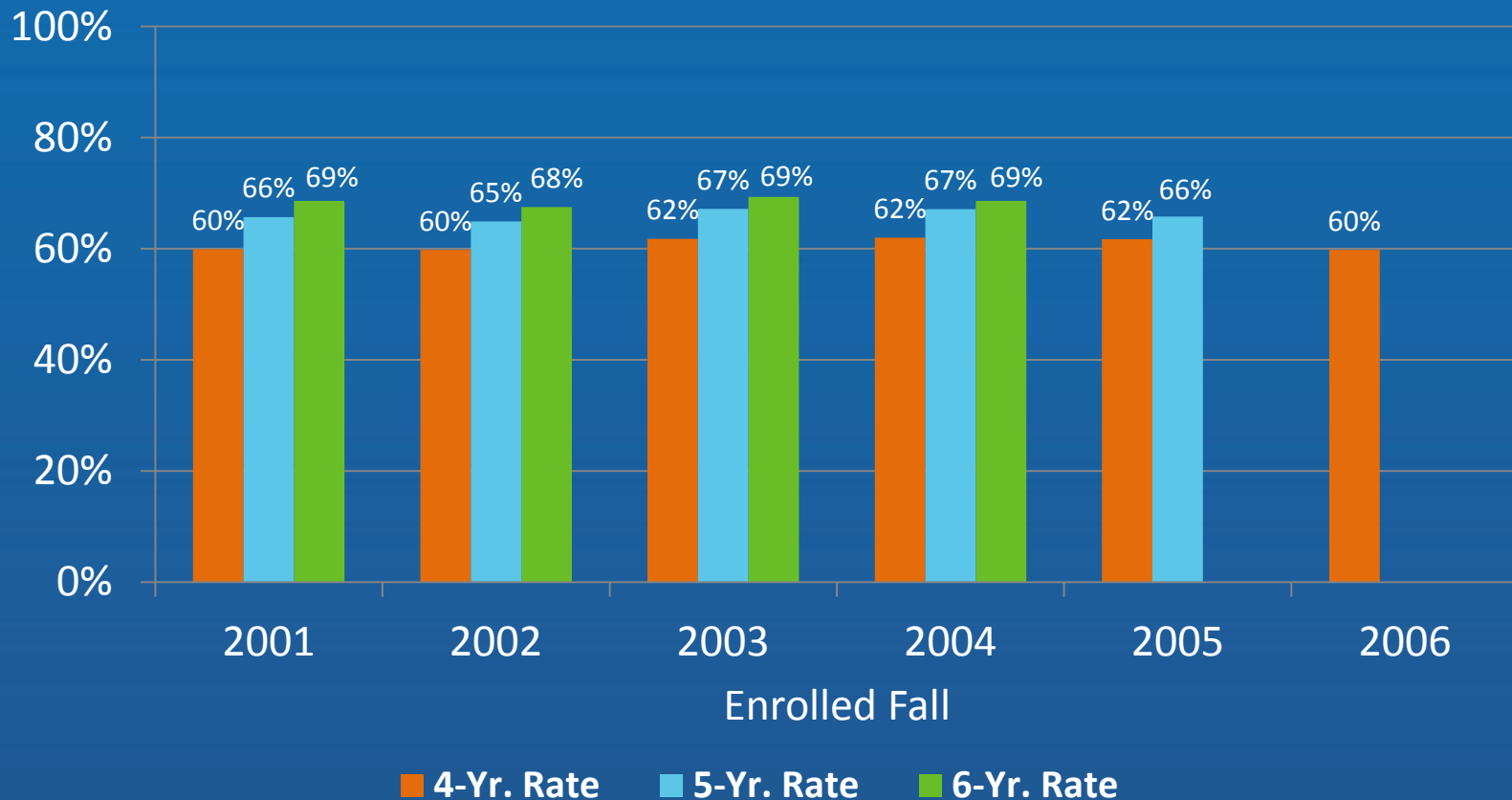
## For First Time Freshmen



As reported in the Texas Higher Education Accountability Report. Dashed lines represent projections reported in UTD Strategic Plan.

# GRADUATION RATES

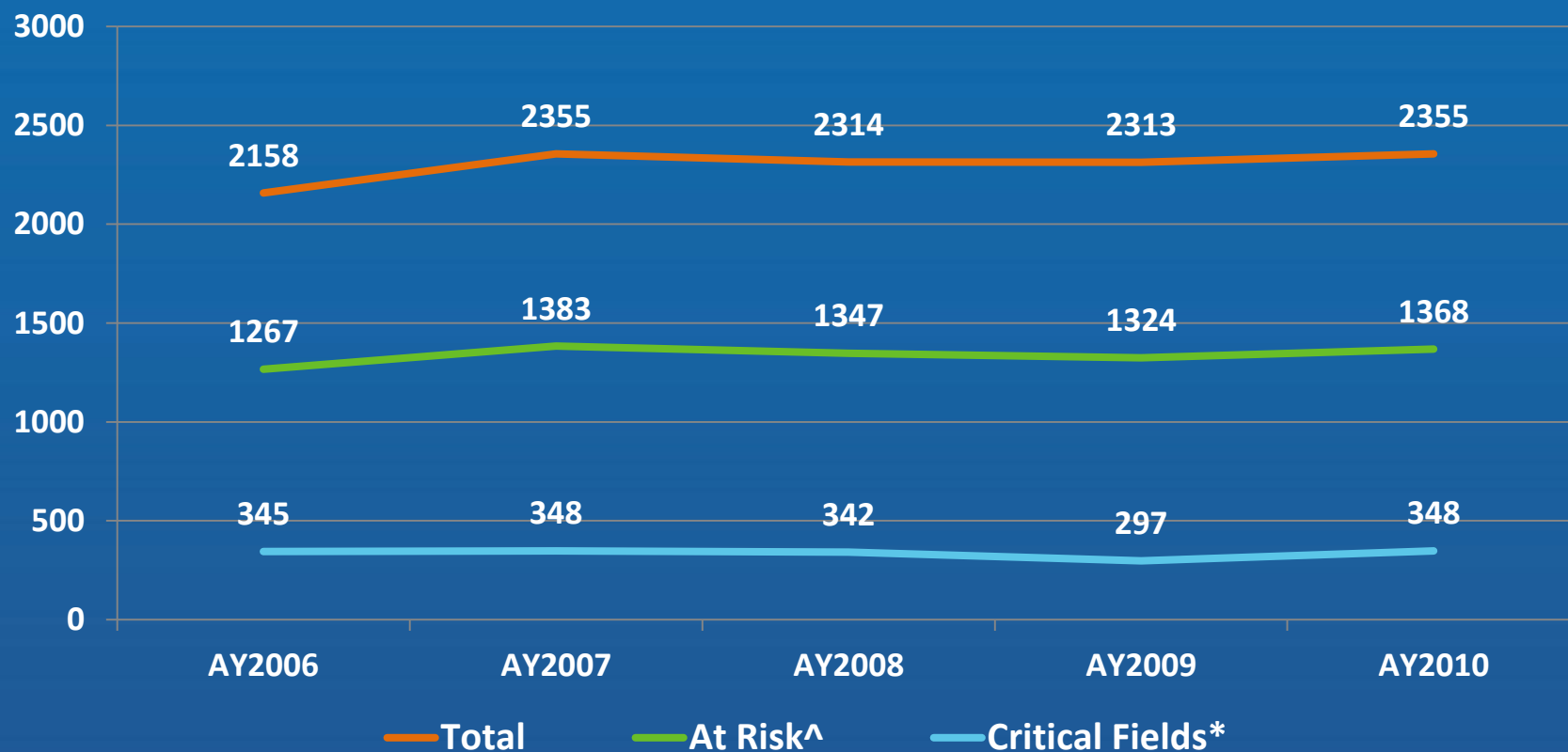
## Community College Transfers



Students transferring with 30 or more semester credit hours from a community college who received an undergraduate degree within four years of enrolling. 4-yr based on THECB Accountability Reports; 5- and 6-yr. rates based on CSRDE Reports.  
Source: THECB Accountability Reports and CSRDE 2010.



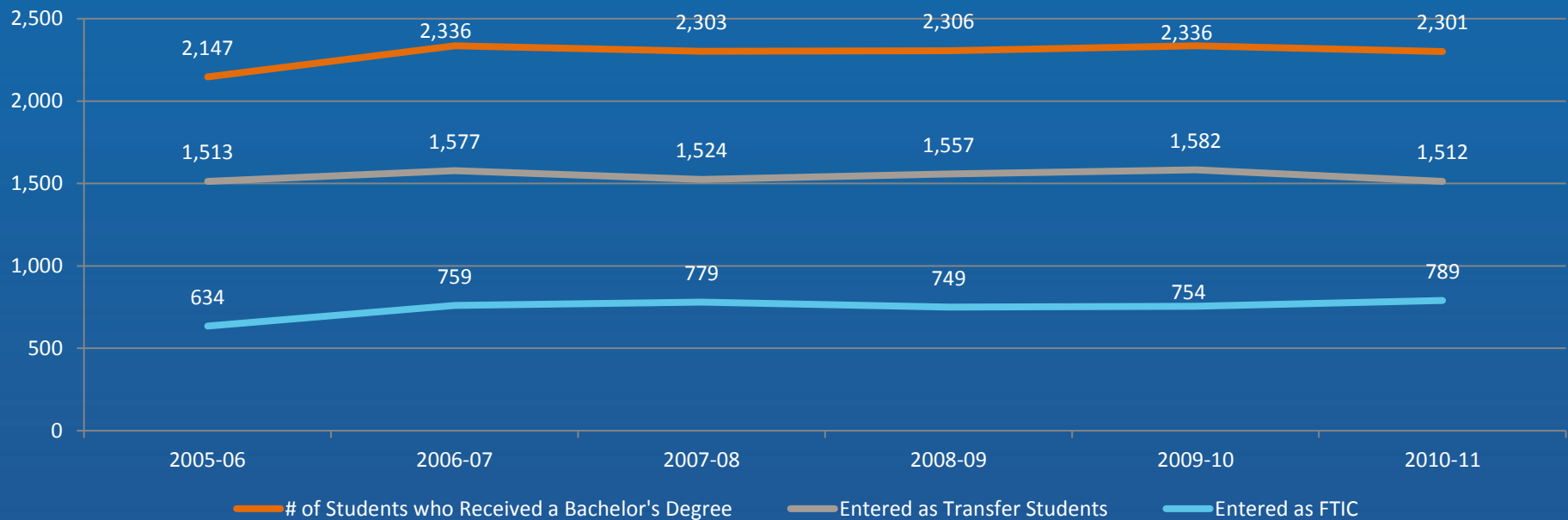
# Measures Related to Possible Funding Increases: Bachelor's Degrees Earned



^ Degrees awarded to students who received a Pell grant, graduated with a GED, were 20 years or older when they first entered college, started college taking less than 12 credit hours or had an SAT/ACT score less than the national average. \*Bachelor's degrees awarded in science, technology, engineering and math (CIP 11, 14, 15, 27, 40 and 30.01). Count includes double degrees awarded. "At Risk" and "Critical Fields" categories are not mutually exclusive. Source: Texas Higher Education Coordinating Board Higher Education Accountability System.

# REAL MEASURE OF PRODUCTIVITY: OUR GRADUATES

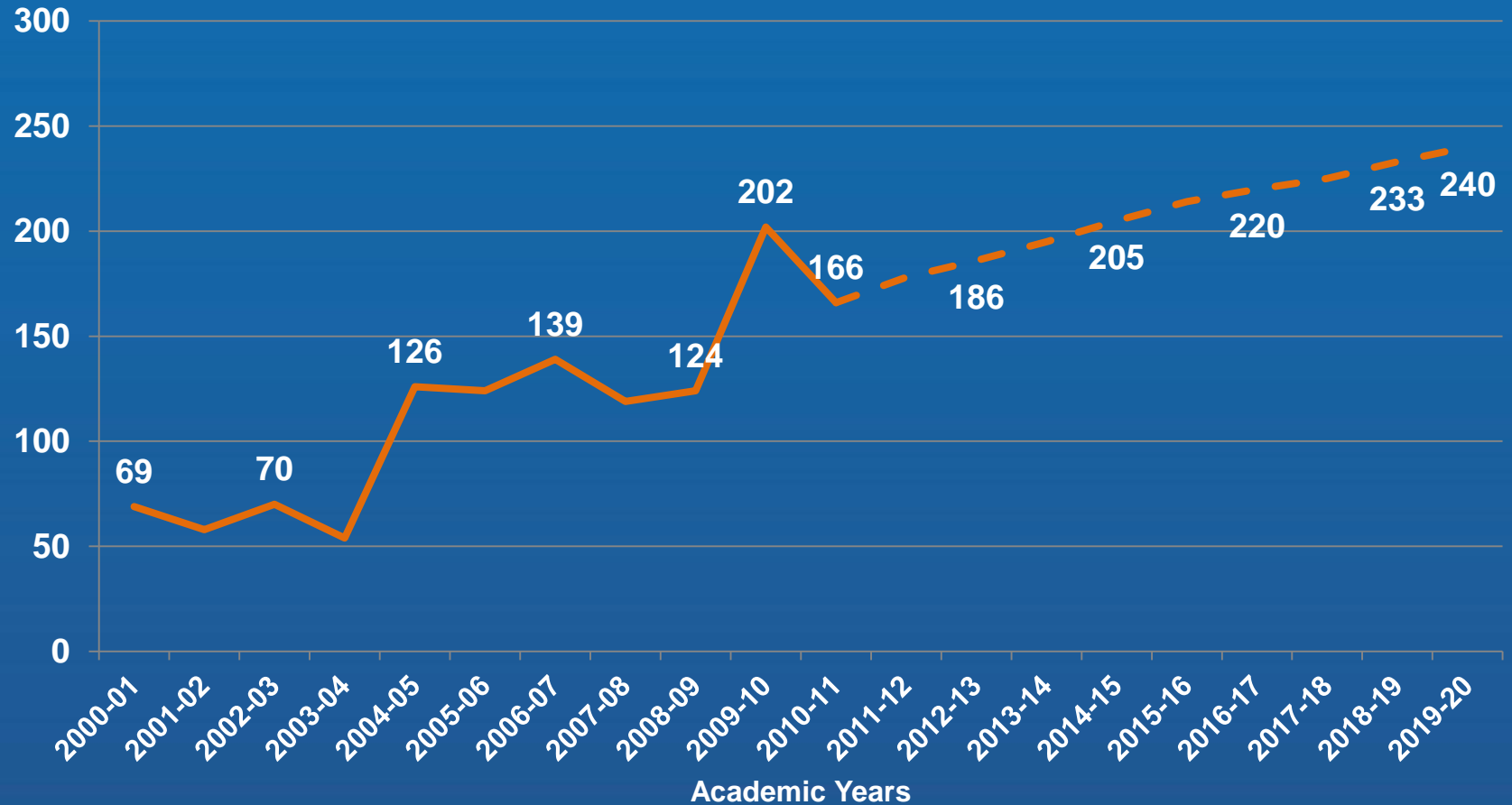
Students receiving a bachelor's degree by year and origin



\*Each student counted only once, dual degrees not counted.

# DOCTORAL GRADUATES

Includes PhD and AuD



As reported to the Texas Higher Education Coordinating Board. Projections based on Strategic Plan.

# GRADUATE ENROLLMENT GREW 11.5%

SCHOOL	FALL 2010	FALL 2011*	% Increase
Arts & Humanities	502	506	0.8%
Behavioral & Brain Sciences	469	500	6.6%
Economic, Political, & Policy Sci.	481	489	1.7%
Engineering & Computer Science	1,274	1,518	19.1%
Interdisciplinary Studies	39	40	2.6%
Management	2,785	3,198	14.8%
Natural Sciences & Mathematics	457	447	-2.2%
TOTAL	6,007	6,698	11.5%

\* Preliminary as of 9/29/11. Degree-seeking graduates. Excludes post-baccalaureates.

### 3. IMPROVE AFFORDABILITY & PRODUCTIVITY

A. Maintain fixed tuition programs

B. Balance cost against improved productivity

C. Strengthen annual review process

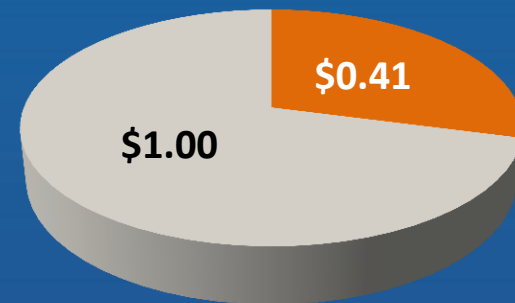
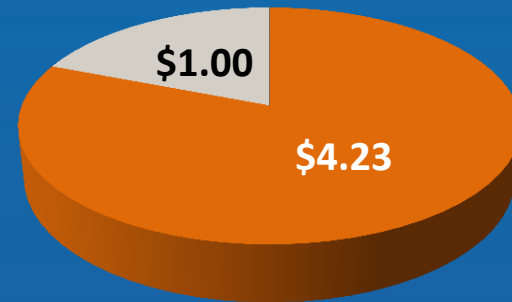
- People
- Programs & units

D. Raise more private funds

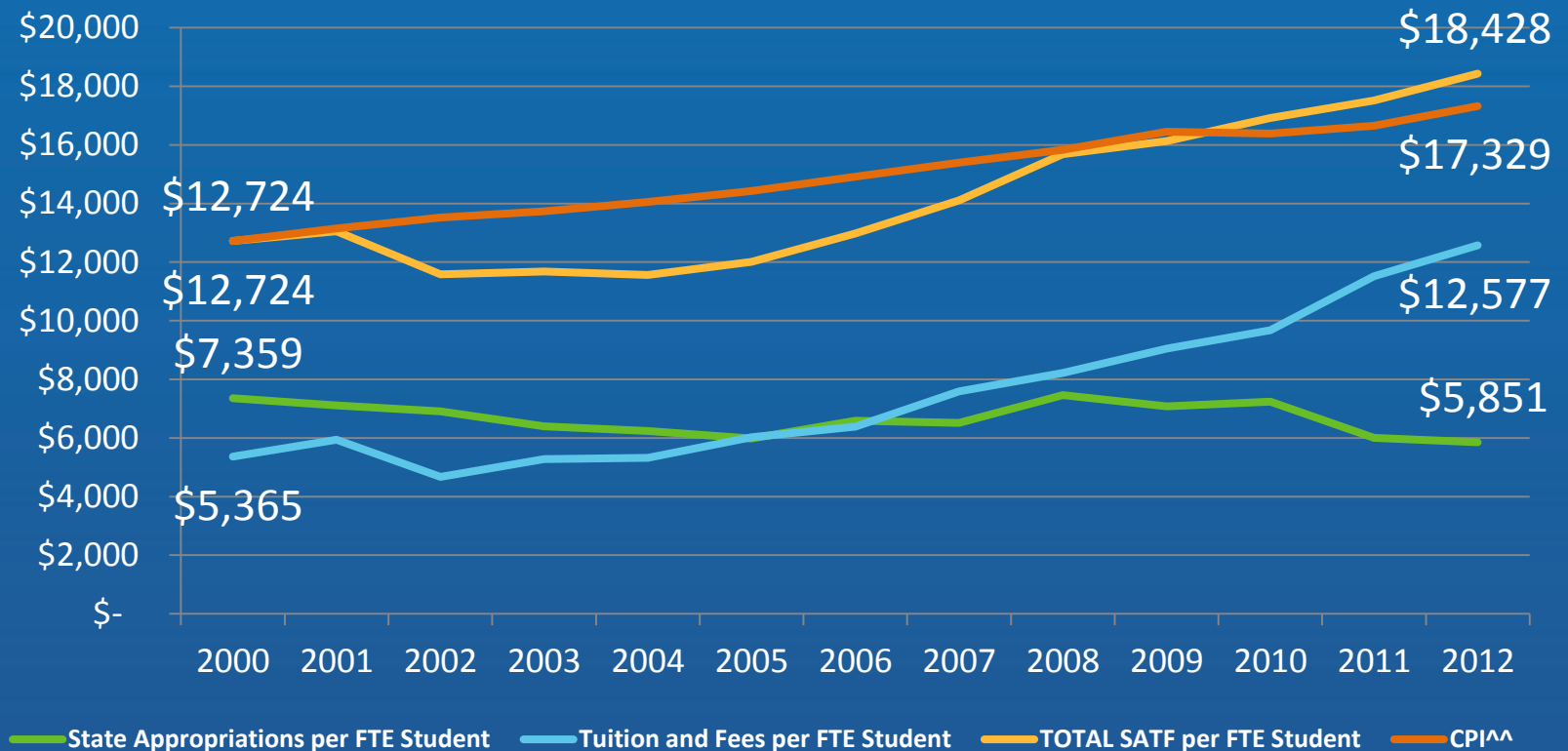


# TUITION AND STATE FUNDING TRENDS

Fiscal Year	State Funding Per \$1 of Tuition Income
1991	\$4.23 per year
1996	\$2.61
2001	\$1.19
2006	\$0.66
2011	\$0.52
2012	\$0.41
2013 (est.)	\$0.37

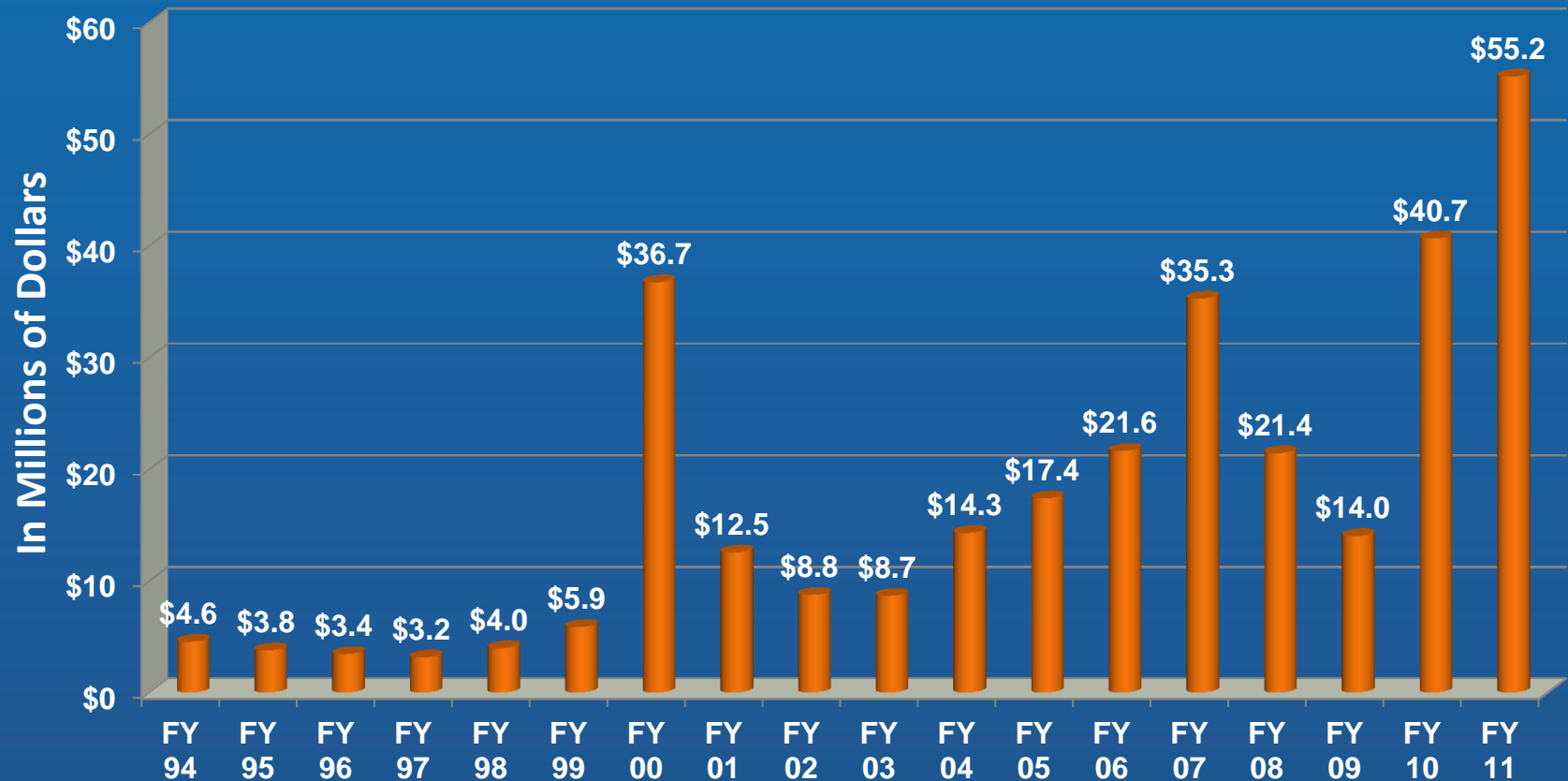


# COMPARISON: CONSUMER PRICE INDEX, STATE FUNDING AND TUITION AND FEES



^^BLS Calculator ([http://www.bls.gov/data/inflation\\_calculator.htm](http://www.bls.gov/data/inflation_calculator.htm), year ending data; 2011 BLS estimate. \*\*\*\*SOURCE: U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index. Various releases. [Bureau of Labor Statistics, explanation of health care CPI: http://www.bls.gov/cpi/cpifact4.htm](http://www.bls.gov/cpi/cpifact4.htm) . 2011 estimated. State Appropriations and Tuition and Fees data from IPEDS Finance Report, various years.

# TOTAL PRIVATE SUPPORT FISCAL YEARS 1994–2011



Source: Office of Development and Alumni Relations.

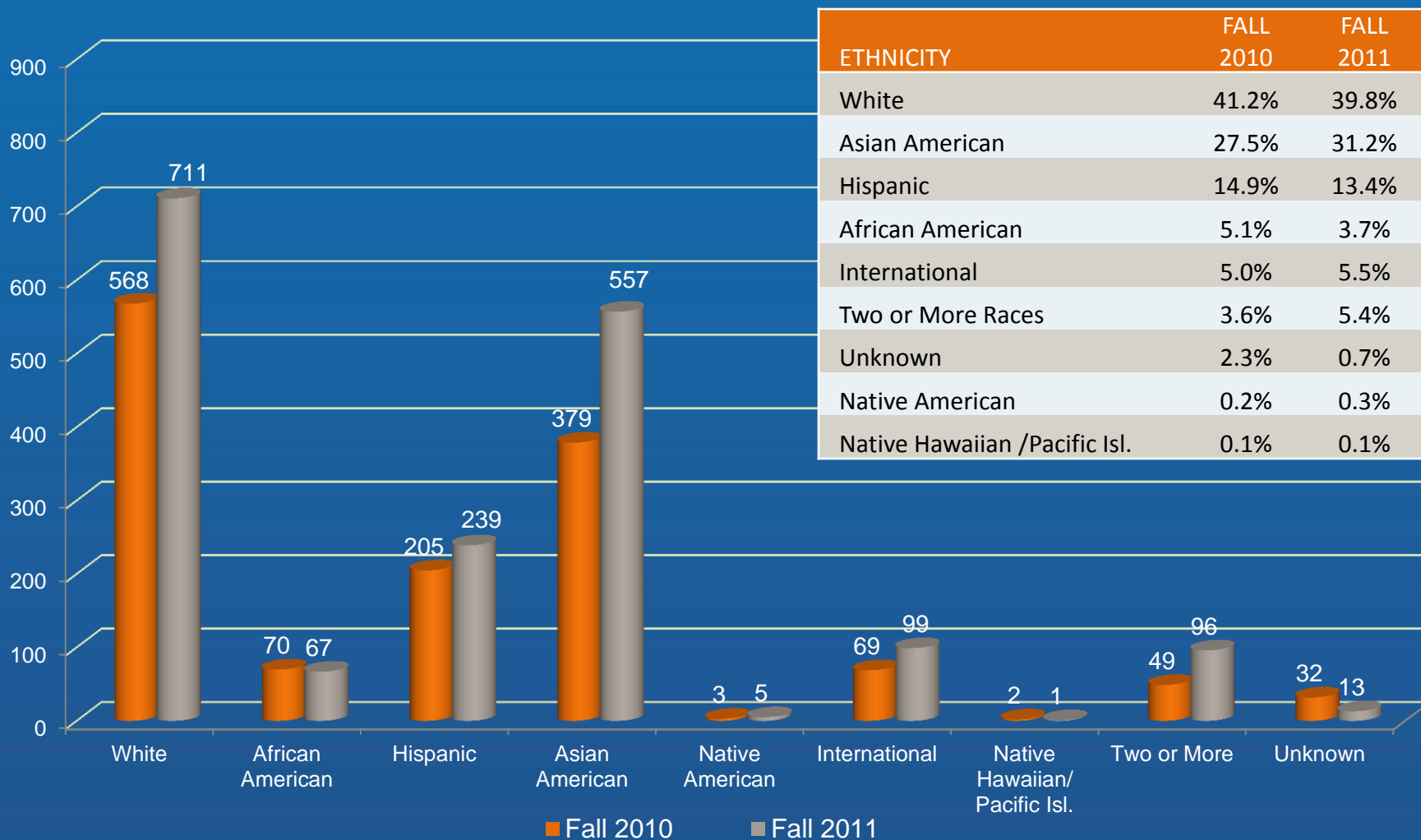
# 4. IMPROVE DIVERSITY

## Areas of Opportunity



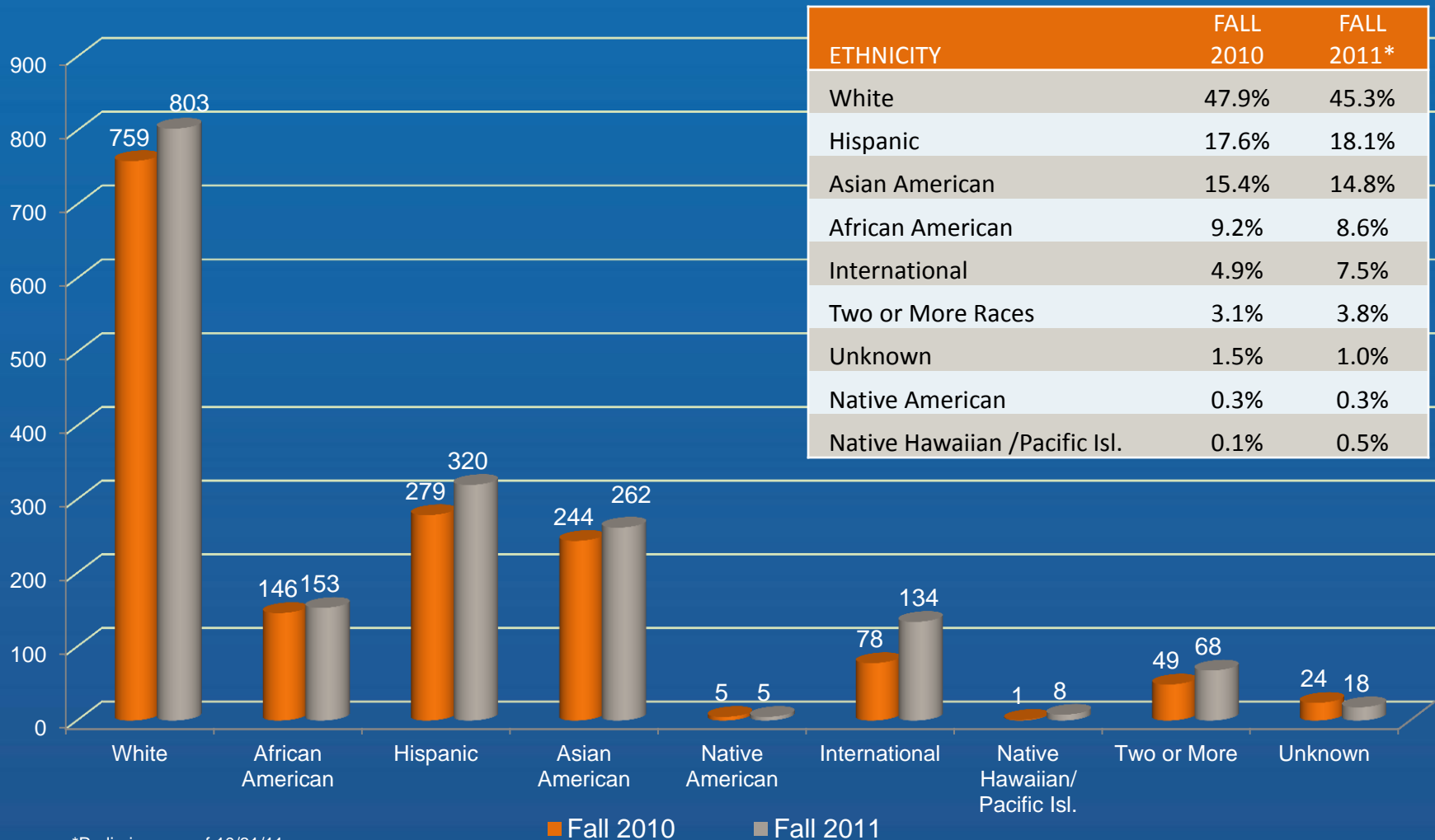
- A. Freshmen
- B. Transfer students
- C. PhD students
- D. Faculty
- E. Leadership

# DIVERSITY: FIRST TIME FRESHMEN





# DIVERSITY: UNDERGRADUATE TRANSFERS



\*Preliminary as of 10/31/11

# TENURED AND TENURE TRACK FACULTY DIVERSITY

Ethnicity	Fall 2010 Counts	Fall 2011 Counts	Fall 2010 Percent	Fall 2011 Percent
African American	11	10	2%	2%
Anglo	294	295	66%	63%
Asian American	99	105	22%	22%
Hispanic	8	10	2%	2%
International	29	29	7%	6%
Native American	1	1	0%	0%
Unknown/Unreported	4	13	1%	3%
Two or More	0	3	0%	1%
TOTAL	446	466	100%	100%

Gender	Fall 2010 Counts	Fall 2011 Counts	Fall 2010 Percent	Fall 2011 Percent
Female	98	103	22%	22%
Male	348	363	78%	78%
TOTAL	446	466	100%	100%

As reported to the Texas Higher Education Coordinating Board. **Preliminary 2011** based on Academic Senate Roster.



## 5. EXCELLENCE & NATIONAL LEADERSHIP

- A. Execute properly and Tier One will happen, probably sooner than projected
- B. Research centers, interdisciplinary work, and big ideas are critical
- C. UT Southwestern partnership
- D. Entrepreneurship and innovation
- E. Telling our story
- F. Making a great city even greater

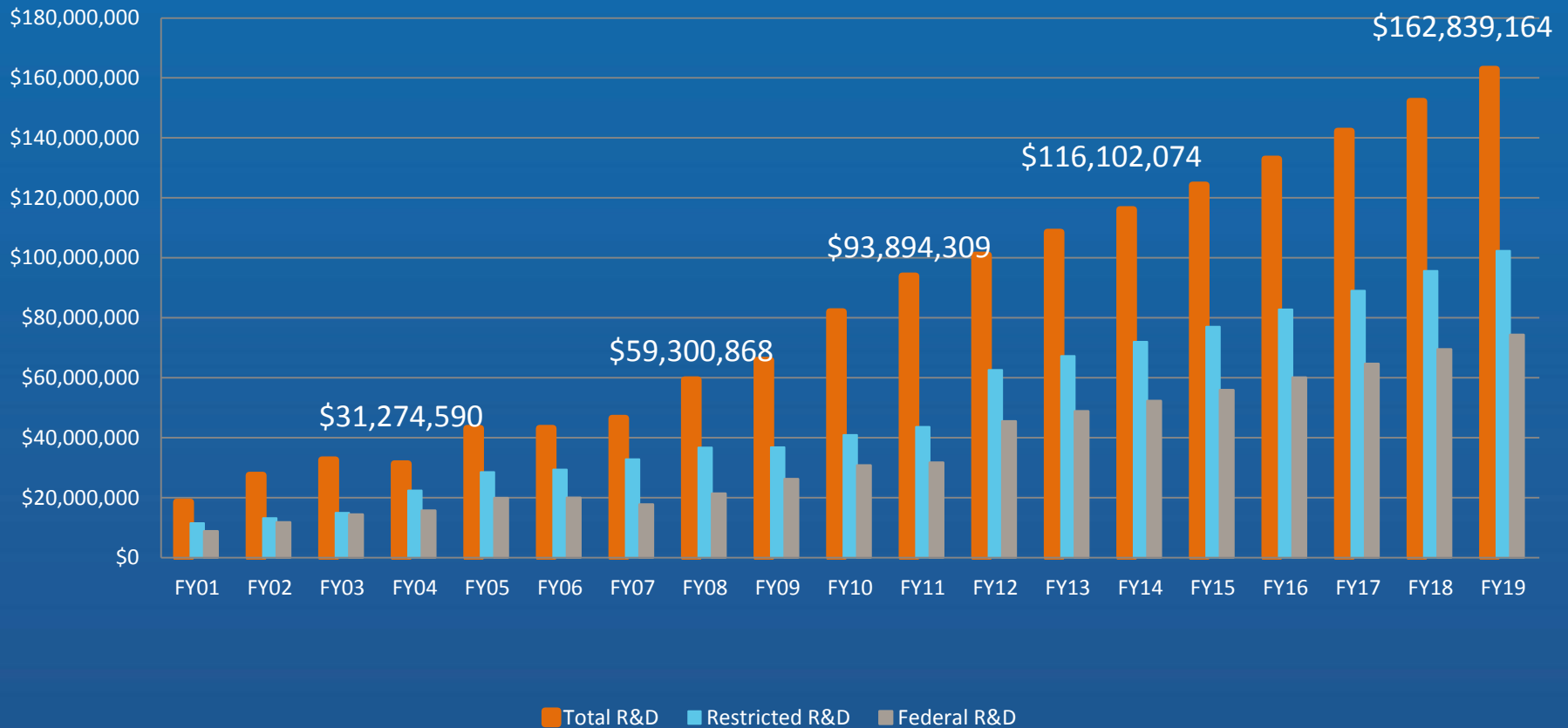
# TELL OUR STORY BETTER

## FY 11 Metrics

- 12 million home page views
- 21 awards in design, writing
- News coverage ↑ 98%
- 7,028 news stories
- News Center
  - 60,000 subscribers
  - 9% ↑ in view time



# TOTAL, RESTRICTED AND FEDERAL R&D FY01-FY11 AND PROJECTED TO FY19







THANK YOU!

