

The University of Texas at Tyler
Compact with The University of Texas System
FY 2006 through FY 2007



I. Introduction: Institution Mission and Goals

A. Mission and Scope: The University of Texas at Tyler is a comprehensive, quality university with a selective admissions policy that serves high-ability undergraduate and graduate students in 59 academic programs.^{1, 2} Programs are offered through a full range of academic colleges: arts and sciences, business and technology, education and psychology, engineering and computer science, and nursing and health sciences. The University has strong regional coverage by also operating two satellite campuses in Longview and Palestine. UT Tyler has a reputation for being the best academic institution in East Texas and an emerging reputation as one of the best institutions in the State and the West. The Chancellor's *Accountability and Performance Report* notes, for example, that UT Tyler led all System universities in stat engineering exam pass rate (100%) and nursing exam pass rate (93%) and was record in CPA exam multi-part pass rate. *U.S. News and World Report* ranked UT Tyler in a tie for the best masters-level, public university in Texas and among the top 22 in the western United States.³

B. Students and Faculty: UT Tyler's students are among the best in the state. Our average ACT and SAT target scores for incoming freshmen are 23 and 1068, respectively.

C. Rate of Growth: Even with these high standards, UT Tyler's rate of growth in FTE students has led all Texas universities over the past three years—17%, 19% and 12%, for a total 48% increase. We currently have over 5300 students from 132 Texas counties, 33 states, and 49 foreign nations. Importantly, more than 25 percent of our students are graduate students (at the master's level). We have 350 faculty members from the best private and public graduate institutions in America and 252 dedicated and well-trained administrative and classified staff to support our educators.

D. Goals: UT Tyler seeks to complete its legislatively-mandated transformation from an upper-division university to a comprehensive four-year university with a substantial number of graduate programs. The University will maintain and enhance its already superb academic reputation and work to become larger, stronger, and more research-oriented so that the institution will be the premier university in its region and a major university in the UT System with significant impact on the State and nation. UT Tyler's specific goals are to:

- 1. Increase enrollment to 7,000 high-ability students** in the next seven years (or sooner if capacity can be added more rapidly), while maintaining high admission standards. This growth will enable the University to help meet the state's *Closing the Gaps* objectives, raise university participation rates and standards of living in East Texas, and increase educational efficiency and cost effectiveness of the University.
- 2. Increase faculty research and creative productivity**, with special emphasis on externally funded research. This increase in research will add value to society and the Texas

¹ UT Tyler's enrollment would be much larger except for (1) severe legislative restrictions on lower division enrollment that ended just three years ago, (2) a shortage of facilities and faculty that required turning away students this last fall even after adding a third temporary classroom facility, and (3) our decision to admit only high-ability students from the upper half of their high school graduating classes.

² UT Tyler's entering freshman students are among the best in Texas, with test score credentials exceeding those of all Texas public universities except UT Austin, Texas A&M and UT Dallas.

³ UT Tyler was tied for first with Texas State University and Texas A&M University at Corpus Christi among Texas' public, master's level universities. UT Tyler was ranked among master's level universities in the Western United States in the second tier—listed alphabetically through ranks 8 through 22—with the first 7 positions in the first tier held by private universities. UT Tyler was ranked ahead of all other UT System master's level universities (San Antonio, Permian Basin and Brownsville) and ahead of other like Texas universities.

economy, provide another revenue stream for the University, and add to the reputation of UT Tyler.

3. **Play a significantly larger role in the economic development of East Texas.** Tyler is the rose capital of the world and is often referred to as the “capital of East Texas.” Our university is in the right place—and is coming of age at the right time—to help develop this region of 1.3 million people and thereby boost the health and future of the entire state of Texas.

II. Major Ongoing Priorities and Initiatives

A. Enrollment Growth: Recruiting and Retention: Enrollment growth at UT Tyler is critical if we are to: meet the state's need to increase access, enrollment, and success in *Closing the Gaps*; meet the region's need for increased participation by East Texans in university programs to the state's average (the university participation rate is the lowest of any region in the state); and meet the University's need to lower average unit cost, provide a wider range of student services, reduce the number of faculty course preparations, provide more time for individual faculty research, and create a critical mass of faculty available for research and significant professional service.

1. **Priority:** Highest priority
2. **Overall Objective:** Increase enrollment to 7,000 *high-ability* students within the next seven years

	Fall '04 Target	Fall '04 Actual	Fall '05 Target	Fall '06 Target	Fall '07 Target
Recruiting Objectives					
Number	5,270	5,326	5,638	6,050	6,325
ACT mean	23	23	23	23	23
SAT mean	1070	1068	1100	1100	1100
Retention Objectives					
Freshmen ⁴	60%	57%	0%	2%	4%
Transfers ⁵	73%	73%	74%	75%	76%
Graduation Objectives					
# of degrees	2004 925	2004 916	2005 1,025	2006 1,125	2007 1,225
6-Year Freshman Grad Rate ⁶	39%	44.2%	40%	41%	42%
4-Year Transfer Grad Rate ⁷	65%	65%	65%	65%	65%

PROGRESS: Most targets met or exceeded.

3. Strategies for Recruiting:

- a. Add to financial aid budget and recruiting staff. Increase scholarships from new tuition increase set-aside, increase size and number of top scholarships to attract more of the most highly qualified students, increase recruiting and financial aid staff in order to cast wider net to Houston and Dallas and also speed up acceptance decisions and financial aid processing, and add recruiter in engineering (given decentralized, focused recruiting success in nursing). *PROGRESS: Good progress in increased speed of acceptances and*

⁴ Retention rate for first-time, full-time, degree-seeking freshmen students after one year (students who entered in fall '03).

⁵ Retention rate for full-time, degree-seeking transfer students after one academic year (students who transferred in fall '03).

⁶ Six-year freshmen graduation rate is the percentage of first-time, full-time, degree-seeking freshmen who earn a bachelor's degree at UT Tyler within six academic years (exclusive of those who transfer elsewhere and receive a degree there).

⁷ Four-year transfer graduation rate is the percentage of full-time, degree-seeking transfer students who earn a bachelor's degree within four academic years (exclusive of those who transfer elsewhere and receive a degree there).

financial aid processing. Recruiter hired for Engineering. Added \$641,000 to financial aid budget. Other aspects are ongoing.

- b.** Add on-campus health clinic. *PROGRESS: Temporary facility in place. Construction of new facility underway this month; will be completed spring '06.*
- c.** Complete necessary buildings and conversions, renovations, and additions.

 - 1. Engineering, science and technology building to create needed space for engineers and science faculty and labs. *PROGRESS: Construction underway. Occupancy of one of two buildings in complex planned for November '05; Phase II completion of north building depends on funding. Waiting on TRB funding. Ongoing.*
 - 2. Art studio addition – art program is maxed out and has a waiting list. *PROGRESS: New temporary building in place. Fund-raising begun on new facility; raised \$1 million of \$4 million project. Ongoing.*
 - 3. Conversion/renovation of science building (as nurses and scientists move out) to house College of Education and Psychology, which must move out of the student center. *PROGRESS: Programming complete, schematic design underway, awaiting funding. Ongoing.*
 - 4. Renovation of student center (as education college moves out) to make space for dining hall/food service plus normal student center space [this renovation project was designated a "critical need" by the LBB two legislative sessions ago (2001)]. *PROGRESS: Programming complete, schematic design underway. Awaiting funding.*
 - 5. Addition of larger classrooms to Longview University Center, where nursing applicants are turned away. *PROGRESS: Conversion of conference room into faculty offices; expansion of skills lab capacity underway. Major addition awaiting TRB funding. Ongoing.*
 - 6. Addition of classrooms, or build new facility, or acquire larger facility in Palestine where space has become a limiting factor. *PROGRESS: Palestine Advisory Council has acquired adjacent land for new construction; awaiting TRB funding. Ongoing.*
 - 7. Addition of classroom/conference annex (Academic Excellence Center) to new student dorm to get five more classrooms, plus home for new continuing education, and conference capability (giving better financials on the dorm). *PROGRESS: New dormitory construction underway; awaiting funding for Academic Excellence Center to leverage \$3 million gift. Ongoing.*
- d.** Add student dining facility or significant food court. *PROGRESS: Added small Varsity Grill to food court and added small Traditions Cafeteria; further renovation of University Center and addition of permanent dining facility is in schematic design, awaiting funding.*
- e.** Add new academic programs, including civil engineering (bachelors and masters), construction management, and environmental science. *PROGRESS: Preliminary planning authority has been given for all listed programs. Department chair of Civil Engineering hired. Development and implementation of programs are ongoing. Construction Management National Advisory committee is underway. Waiting to get budget. Trade-off looming between adding programs for long-run health and adding students to existing small range of programs.*
- f.** Add community service office and boost student engagement off campus, too. *PROGRESS: Significant progress with hiring of new person to promote this activity.*
- g.** Add student success institute or camps for rising juniors and for minority groups and for any students who want an intense few weeks of brushing up on writing, math, and science. *PROGRESS: Planning underway for Bridge Program for at-risk students for summer '06. New staff member added to lead these projects. Ongoing.*

- h. Add significant student housing, including new apartment complex for fall '04, new full residence hall for fall '05, and three new honors houses for '06. *PROGRESS: New apartment complex completed; new residence hall under construction to open fall '06; planning for honors' houses is ongoing, awaiting private funding.*
- i. "Roll out" new honors program for fall '06. *PROGRESS: Planning for Honor's program underway, ongoing.*
- j. Add to marketing campaign, both general image and targeted mail. *PROGRESS: New view book created, ongoing projects.*
- k. Complete athletic venues – must be done now because of entry into NCAA and American Southwest Conference, including soccer field for fall '04 and baseball/softball park for fall '05. *PROGRESS: Soccer venue complete and baseball/softball nearing completion; fields in use for games, but amenities required facilities and parking lots will be worked on this summer Ongoing.*

4. Strategies for Retention:

- a. Make retention part of performance evaluation goals of deans. *PROGRESS: Included as part of evaluation of deans. Completed.*
- b. Create centralized freshman academic advising office. *PROGRESS: New office and personnel in place and in operation. Completed.*
- c. Add supplemental instruction program for most difficult (gatekeeper) courses. *PROGRESS: Planning for implementation in selected courses for fall '05. Ongoing.*
- d. Begin substantial tutoring program modeled after successful tutoring programs for athletes. *PROGRESS: Preliminary work underway in learning communities. Ongoing.*
- e. Add new academic programs. *PROGRESS: New programs under development and in the approval process. Ongoing.*
- f. Add honors program. *PROGRESS: Preliminary planning underway. Ongoing.*
- g. Provide training for faculty teaching freshmen and ask deans to counsel/assist gatekeeper faculty when needed. *PROGRESS: Ongoing.*
- h. Expand student work-study program. *PROGRESS: Ongoing.*
- i. Complete the needed capital construction items listed under recruiting above:
 1. Add on-campus health clinic. *PROGRESS: Temporary facility in operation; new facility under construction. Ongoing.*
 2. Complete buildings and renovations/additions. *PROGRESS: Various stages of success. Ongoing.*
 3. Add dining service. *PROGRESS: "Traditions" dining room added.*
 4. Add student housing – apartments, dorm, and honors houses. *PROGRESS: Apartments completed; dorms under construction; honors houses ongoing.*
 5. Add dining facility or significant food court. *PROGRESS: Some small facilities added; other still in the planning stage for expanded student center. Ongoing.*
 6. Add athletic venues – soccer field and baseball/softball park. *PROGRESS: Currently in use and nearing completion of construction.*
 7. Add required new parking lots. *PROGRESS: Apartment parking lots added while others were expanded. Further construction and planning are ongoing.*

5. Resources Required:

- a. Operating budget – UT Tyler's operating budget must increase substantially to handle double-digit annual growth rates. We continue to be challenged to find operating funds for student growth, for operating new buildings, for starting up new student services, and for starting up significant new academic programs *all at the same time*. Generally, we are forced to cannibalize growth funds from other programs to fund new start-up programs and services. The exception was engineering where the state provided a special line item. New operating costs that will continue into future years include, but are not limited to, the following:

Beginning in '05 budget – Current Budget

Financial aid, including new set-aside	\$	250,000
Civil engineering start-up	\$	160,000
Recruiter/advisors, LUC & Palestine	\$	50,000
Marketing increase	\$	100,000
Office of Sponsored Research	\$	200,000
Office of Graduate Studies	\$	200,000

Beginning in '06 Budget

Dining service/food court	\$	100,000 (operating subsidy)
Limited honors program begins	\$	250,000
Civil engineering ramp-up	\$	350,000
Construction management start-up	\$	300,000
Environmental science start-up	\$	200,000
Marketing increase	\$	100,000
PhD in Nursing program	\$	300,000
PhD in HRD program	\$	680,000

Capital or Other One-Time Expenditures – University Funds

Health clinic temporary space	\$	180,000
Health clinic space (none)		UTHCT on Campus
Student card swipe system	\$	200,000
Parking lots (2)	\$	1,600,000
Performance soccer field	\$	800,000
Baseball/softball park	\$	1,300,000 (+\$2,400,000 private)

Capital Projects requiring either TRB or PUF funds

Complete engineering and science bldg	\$20,000,000 (TRB)
Art studio addition/renovation	\$ 3,000,000 (TRB or PUF)
Renovate science bldg for Education	\$ 6,000,000 (TRB or PUF)
Renovate student center	\$ 7,000,000 (TRB) [LBB rated "critical need"]
Classroom addition Palestine	\$ 6,000,000 (TRB)
Classroom addition Longview	\$ 5,000,000 (TRB)
Cowan Center expansion for music/theatre	\$ 2,000,000 (TRB or PUF)
Physical plant expansion/renovation	\$ 1,000,000 (TRB or PUF)
Changeover current engineer bldg for IT	\$ 1,000,000 (TRB or PUF)
Academic excellence center	\$ 2,200,000 (PUF)

This is an unfunded part of our residence hall project that is ready for bid now. This center would add two large and three small classrooms to use during the mornings and midday time slots weekly. Also would serve as home to a new continuing education center for year-round programs on weekends and throughout the week during summers.

State-of-the-art general classroom bldg	\$30,000,000 (TRB)
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This building can be put off until the next TRB cycle if the smaller one-to-six million renovations/conversions/expansions are funded along the way.

6. **Progress Measures:** We will measure progress by meeting our target recruiting, retention, and total enrollment numbers listed in this section. In addition, we will measure student and faculty satisfaction (NSSE/FSSE) with the University and name recognition and image with the public to see if both are increasing. *PROGRESS: Data were collected and analyzed using the NSSE/FSSE. There were no significant changes from '03 to '04, but implemented improvements (e.g. advisement center, learning communities, on-campus housing, etc.) will, we hope, produce positive movement in '05 results. See earlier section for progress on other measures. Ongoing.*

7. Major Obstacles:

- a. Getting the resources for capital improvements on time. Even after adding a temporary building, art enrollment is at maximum and there is a waiting list. Nursing enrollment in Tyler, Longview, and Palestine is at maximum. Many classes on our main campus could be taught in larger sections, especially in liberal arts and business, but only smaller classrooms are available.
- b. Getting capital projects funded in the proper order. We must convert/renovate the current science building to become the home of the College of Education and Psychology immediately after the engineering and science faculties move to their new building in the fall of '05 and fall of '06. Education must move out of the student center to allow us to build a dining hall and other food services that will support the new dorm. All of the above must happen quickly and in a certain order. If funding is unavailable or timing is off, UT Tyler will lose one or two years of increased enrollment.
- c. Find general university funds to handle essential smaller renovations and significant one-time campus/student infrastructure investments in such things as NCAA and intramural athletic fields and venues. We are experiencing explosive growth, but we are not yet large enough to generate a cash flow that can support building parking lots, building first-time athletic fields, renovating existing buildings to create larger classrooms from two smaller ones and/or create faculty offices from small classrooms for the great influx of faculty and staff, and adding more ITV technology to more of our existing classrooms. Altogether, these costs add up and make it impossible for us also to handle many capital projects listed immediately above that one might expect a mature university to budget from regular cash flow. For example, we have not listed the full costs of moving our entire information technology staff and machines out of our student affairs area to the small building that our engineering college is leaving. We also have not added the costs of renovating our two lakes that, we are told, will be "silted in" and ruined as a result of the massive amounts of construction going on close by. The upper lake is already affected – it now is only knee deep. The cost of dredging and rehabilitation will be hundreds of thousands for each lake.
- d. A significant obstacle to attaining retention goals is the need to change the culture of an institution in which many faculty members are used to teaching students already filtered by junior colleges.
- e. Another obstacle to retaining our students will be to change the concept that students in Texas must go to UT Austin or another football-playing private university to get an excellent education or to have a great collegiate experience. Many students use UT Tyler as a "souped-up" lower division institution and tell us as they enroll that they plan to transfer to UT Austin, Texas A&M, SMU, or Baylor their junior year. In fall '05, UT Tyler will participate in the CAP program with UT Austin.

B. Academic Program Excellence and Recognition: UT Tyler's vision statement calls for the University to be recognized nationally for its high quality education in the professions and in the humanities, arts, and sciences. For example, the College of Business and Technology is accredited by AACSB (the International Association for Management Education) and NAIT (National Association of Industrial Technology), our Nursing program is nationally accredited by CCNE, and three engineering programs (mechanical, electrical and the engineering master's program) are accredited by ABET. In addition, we seek external recognition by independent ranking organizations, such as *U.S. News and World Report*, and we seek to be held in high regard by our current students, alumni, and employers. *PROGRESS: Continuing.*

1. **Priority:** High priority

2. **Objective:** Assure high-quality undergraduate and graduate programs at UT Tyler, improving those that need improvement and enhancing the visibility of those that are already successful. Seek to be known across Texas and the nation for high quality academic programs. Seek high satisfaction ratings by students, graduates, employers, and other institutions where our graduates enroll for advanced study.

3. **Strategies for Enhancing Excellence in Baccalaureate Programs:**
 - a. College of Education will initiate process for NCATE accreditation. *PROGRESS: Pre-planning activities underway.*
 - b. **NEW:** Public Administration will begin accreditation process in fall 2005.
 - c. Design and launch Honors Program (in two to three stages, based on funding availability). *PROGRESS: Partially completed. Honors program proposal completed and awaiting funding.*
 - d. Provide incentives for and training in the use of Blackboard and other technology by almost all professors in their courses. *PROGRESS: Ongoing. In 2004/05 Campus Computing services conducted four workshops for faculty and staff on a variety of software, including Blackboard, Access, FrontPage, Excel, etc. Colleges are purchasing classroom technology.*
 - e. Develop a hiring process and culture to select the best possible faculty from around the nation. *PROGRESS: Ongoing. Fall 2005, 31 new faculty have been hired, representing top research universities. Four new department chairs (civil engineering, computer science, mathematics, and communication) with strong research backgrounds hired.*
 - f. Reduce the average number of annual course preparations per faculty member. *PROGRESS: Ongoing. Departments are streamlining curriculum to offer fewer courses.*
 - g. Increase average research output of faculty members – refereed journal articles, professional books, and dollars of external research support. *PROGRESS: Ongoing. All colleges increased research in 2004/05. College of Arts and Sciences, for example increased research productivity by 50 percent, including a 188 percent increase in grant proposals submitted, over 130 percent increase in federal expenditures, and almost 50 percent increase in refereed or invited conference papers.*
 - h. Develop a process to help focus and strengthen our tenure and promotion process. *PROGRESS: Ongoing. Proposals are being forwarded to Faculty Senate 1) to decrease "early decisions," 2) to require outside peer reviews in fall 2005 for promotion to full professor, and 3) to require outside peer reviews in fall 2011 for tenure and promotion to associate professor.*

4. **Strategies for Enhancing Excellence in Graduate Programs — Master's:**
 - a. Add office of graduate studies and sponsored research with the directive to review and monitor graduate programs and to support and promote research, including funded research. *PROGRESS: Completed. Spring 2005, new Director of Sponsored Research started on campus.*
 - b. Require a brief and focused peer review of all graduate programs over the next four years. *PROGRESS: Ongoing.*
 - c. Collaborate with UTHCT to obtain approval for a joint MS in Environmental and Occupational Health as part of the joint UT Tyler/UTHCT Institute of Biotechnology and Health Science. *PROGRESS: Significant. Proposal for Environmental and Occupational Health completed and approval process underway. Expected start date: fall 2006.*
 - d. Develop and Implement plans for Centers of Excellence:

1. Signal Detection and Identification (College of Engineering and Computer Science). *PROGRESS: Discussions continuing.*
2. Hispanic Business Development (College of Business and Technology). *PROGRESS: Management Certification Programs well-subscribed and successful. Federal funding is being sought.*
3. Rural Healthcare Outreach (joint project of College of Business and College of Nursing). *PROGRESS: Phase 1 completed successfully. Expansion funds being sought.*
4. Math and Science Math Education (joint project of the Colleges of Education and Psychology, Arts and Sciences, and Engineering and Computer Sciences). *PROGRESS: Ongoing projects under Center for Teaching Excellence in Math and Science.*
5. Healthcare Human Resource Development. *PROGRESS: HRD Ph.D. Planning Approval being sought. Specialty area in Healthcare HRD is being designed.*
6. **NEW:** Center for Medieval and Renaissance Studies. *PROGRESS: Completed. First conference held spring 2005; minor in Medieval Studies begun.*
7. **NEW:** Research cluster in Environmental Microbiology. *PROGRESS: Significant. Hired new faculty in Cell and Molecular Biology and developed a new Cell and Molecular Biology track in existing B.S. and M.S. in Biology degrees.*
8. **NEW:** Hire recognized scholars for Hamm Chair in Rhetoric and Classics (2006) and David Braithwaite Chair in Biochemistry (2006). *PROGRESS: Planned for 2006.*

5. Strategies for Enhancing Excellence in Graduate Programs — Doctoral:

- a. Obtain planning authority for Ph.D. in Human Resource Development and begin adding nationally known faculty members for this program, at least one in each of the next two years. *PROGRESS: Ongoing. THECB approval is targeted for 2005-06. National Advisory Board is in place.*
- b. **NEW:** Obtain planning authority for Ph.D. in Nursing. *PROGRESS: Approved by System; preliminary planning authority given by THECB; National Advisory Board identified.*
- c. Initiate "Cooperative Ph.D." arrangements for programs in Educational Leadership and Clinical Exercise Physiology. *PROGRESS: Ongoing. Talks are underway with universities with Educational Leadership programs.*
- d. In the case of each such doctoral program, set up an advisory panel of three to four nationally known leaders in the field to meet with UT Tyler faculty annually to help focus these programs and keep them on the leading edge. *PROGRESS: Partially Complete. Advisory panels for Ph.D. in Human Resource Development and Ph.D. in nursing established.*

6. Strategies for Program Development at UT Tyler's Longview University Center:

- a. Publicize and aggressively market undergraduate programs in nursing, business, and education. *PROGRESS: Meetings with leadership of area community colleges; increased regional advertising. Ongoing.*
- b. Initiate new programs: BS in Early Childhood, Human Resource Development, and BAAS. *PROGRESS: Partially Complete. B.S. in Early Childhood was begun fall 2005. Longview University Center will expand program offerings in Educational Leadership – summer '05.*
- c. Emphasize MS in Human Resource Development, Special Education, and Educational Leadership. *PROGRESS: HRD on-campus and online students being served in Longview area.*

- d. MS in Health Professions. *PROGRESS: Partially complete. Curriculum planning is underway. M.Ed. in Educational Leadership has been offered and is ongoing. Graduate courses in Special Education offered.*

7. Strategies for Program Development at UT Tyler's Palestine Campus:

- a. Publicize and aggressively market undergraduate programs in nursing, business, and education. *PROGRESS: B.S.I.S. in early childhood education initiated in fall 2004 and is ongoing.*
- b. Initiate new programs: BS in Early Childhood, Health Professions, Human Resource Development, and BAAS. *PROGRESS: Partially Complete.*
- c. Emphasize MS in Human Resource Development, Special Education, and Educational Leadership. *PROGRESS: HRD on-campus and online students being served in Palestine area. M.Ed. in Educational Leadership will be initiated in fall 2005. Graduate courses in Special Education offered and ongoing.*

8. Strategies for Library Resource/Support Enhancement:

- a. Fund and staff library to support new and expanded programs, faculty research, accreditation needs, and student population growth. *PROGRESS: Expanded library hours, increased personnel, and some additional funds were allocated to the library.*
- b. Fund library needs for Longview and Palestine Campuses. Fund Library collections, digital and print, to support resource needs of all UT Tyler campuses. *PROGRESS: Digital licenses negotiated to include all campuses.*

9. Resources Required:

- a. Sources include state appropriations, tuition and fee increases, gifts, and grants.
- b. Particular amounts needed in the next two years that are of note:

Office of grad studies and sponsored research	\$ partially funded
Ph.D. in Human Resource Development	\$300,000
Ph.D. in Nursing	\$300,000
Accreditation expenses	\$150,000
Library staff additions, other than above	\$206,000
Longview and Palestine enhanced offerings	\$ 50,000
Facility/building additions were discussed earlier	

- 10. Progress Measures:** We will gauge various successes by determining whether we maintain, or are making progress toward, various accreditations and whether our student, alumni, faculty, and employer satisfaction survey results are positive. In addition, we will evaluate whether program advisory panels and outside peer review teams give our graduate programs good marks. Further, we will evaluate whether new faculty hires help increase overall research productivity. In addition, where appropriate, we will weigh success by whether there is a growing demand for certain programs, particularly at our satellite campuses. We will also look at assessment results and hard data such as pass rates on professional exams and GRE scores of our students. *PROGRESS: The UT System's recent Accountability and Performance Report showed we are number one in System (and state) in engineering exam pass rate (100%). We had the System's highest nursing pass rate, too. Many of these items are ongoing and underway.*

11. Major Obstacles:

- a. Availability of operating funds, especially state appropriations in the case of UT Tyler, relative to our explosive growth in student numbers and our need to expand program offerings. *PROGRESS: There is still a vital need for more fiscal resources to meet the demands outlined in this compact. Our growth is now clearly limited by our funding.*

- b. Availability of capital funds to add new space, and convert and renovate existing space. *PROGRESS: Lack of available funds may result in Engineering and Science Building not being completed, and, thus, other moves/renovations may not be possible, and the growth of the university would be impeded.*
- c. Ability to add quality new faculty rapidly and take on new programs. *PROGRESS: Thirty-one new faculty have been added for the 05-06 year, with 21 being replacements for retiring and moving faculty and 19 being new.*
- d. Identifying, equipping, funding, and rewarding program champions. *PROGRESS: Lack of funding has caused little progress in this area.*
- e. Approval of doctoral program "planning" authority at THECB. *PROGRESS: Preliminary approval has been given for the Ph.D. in Nursing and work continues for the Ph.D. in Human Resource Development.*

C. Increased Faculty Research and Creative Productivity: Research in one's academic discipline is simply part of what university faculty members do. Research provides a number of important benefits, including keeping the faculty member abreast of recent developments and on the cutting edge of knowledge, adding to the store of knowledge, and equipping faculty members with the knowledge and tools to give students the most current and best education possible. Another major benefit is that both basic and applied research can be of such value that it provides another revenue stream from federal and foundation grants that helps support a highly competent university faculty available to work with students and serve as a resource helping to attract businesses that add to the economic development of the region. At UT Tyler, a better balance of teaching and scholarly work is essential to achieve our goals of attracting high-ability students, providing the very best academic programs, providing another revenue stream to support faculty and strengthening the impact of the University on the development of East Texas.

1. Priority: High

2. Research and Creative Contributions Objectives:

	FY04	FY 05	FY 06	FY 07
Percent of faculty w/research or creative output	60%	70%	80%	85%
Percent increase in number of refereed journal articles accepted	5%	10%	10%	10%
Numbers of sponsored research proposals submitted to qualified sources	41	80	100	150
Number of grants received	22	30	35	45
Sponsored research dollars received	\$5,057,347	\$5,600,000	\$6,440,000	\$8,372,000
Percent increase in research dollars	5%	11%	15%	30%

PROGRESS: The FY 04 submission contained incomplete targets, making comparison to actual number impossible. Thus, the actual data are listed under FY 04 and have served as the basis for making the subsequent target predictions. Henceforth, comparison of actual data to targets will be made.

3. Strategies for Supporting and Increase In Research and Creative Output:

- a. Review selection criteria for new faculty. *Progress: Ongoing. Being implemented at college level during 04/05.*
- b. Re-examine and assure alignment of promotion/tenure/post tenure guidelines with University objectives. *PROGRESS: Ongoing. Being implemented at college level.*

- c. Monitor and adjust faculty teaching loads downward, especially the number of different course preparations per year. *PROGRESS: Ongoing.*
- d. Develop Office of Graduate Studies and Sponsored Research. *PROGRESS: Office of Sponsored Research established; Office of Graduate Studies is being implemented via reassignment allowed by addition of Director of Sponsored Research. Plans for policies and procedures to support doctoral program are underway.*
- e. Return the bulk of indirect costs to the researcher. *PROGRESS: New indirect cost formula adopted and implemented.*
- f. Strengthen faculty summer research programs at UT Tyler. *PROGRESS: Ongoing.*
- g. Increasingly implement partial assigned research time. *PROGRESS: Underway, beginning summer 05.*
- h. Create and implement a research-related faculty renewal program to redevelop human capital. *PROGRESS: Ongoing.*
- i. Recognize "non-sponsored" research and creative activity. *PROGRESS: Ongoing.*
- j. Encourage collaborations with researchers at UTHCT. *PROGRESS: Developing a joint research agreement to encourage cooperative research projects. Exploring use of jointly sponsored hires.*

4. Resources Required:

	FY 04	FY 05	FY 06	FY 07
University research grants	\$ 50,000	\$ 75,000	\$100,000	\$150,000
Summer research grants	25,000	40,000	55,000	75,000
Office of sponsored research	136,000	170,000	170,000	250,000
Faculty development programs	20,000	40,000	160,000	200,000

PROGRESS: Analyses of data for FY 04 indicate that we have spent \$44,000 on University Research Grants and \$67,709 on Summer Research Grants and Faculty Development Programs. The Office of Sponsored Research has spent \$172,000.

- 5. Progress Measures:** We will measure ourselves against the items listed in the objectives section above and compare ourselves to peer institutions.

6. Major Obstacles:

1. Creating a new culture that recognizes a balance between quality teaching and research.
2. Identifying research and creative product role models.
3. Using both teaching and research criteria effectively and fairly during transformation of culture.

D. Design and Implement the "UT Tyler Tradition," a Unique Core Curriculum: The University will design and deliver the *UT Tyler Curriculum*, an integrated, multidisciplinary lower division core curriculum, in such a distinctive way that it draws students to UT Tyler as their destination campus. The UT Tyler Tradition is a value-added curriculum with the state-mandated Core Curriculum at its center connected to a variety of enhancement projects and programs. Such value-added programs include Freshman Seminar, which is required of every freshman; the Freshman Book project to begin with the entering freshman class of 2005; Freshman Experience classes, which began in fall 2003 (expanded from 5 sections to 12 sections in fall 2005); Learning Communities, which began in fall 2003 (expanded from 5 to 9 in fall 2005); and Living/Learning, which began spring 2005 with faculty mentors assigned to develop academic-related projects with RAs in Patriot Village.

The UT Tyler Tradition core is required of all undergraduates, regardless of their majors. It is a tight set of traditional courses that gives every undergraduate the core body of knowledge essential to a well-balanced

education, but supplemented with unique enrichment experiences. Also, our core does not include "overspecialization of study in professional education." *PROGRESS: Well underway with work ongoing.*

1. **Priority:** High
2. **Objectives:**

	Fall 04	Fall 05	Fall 06	Fall 07
Overall Satisfaction Level of Freshman (NSSE)	60%	78%	80%	83%
Actual	76%			
Satisfaction Level of Focus Groups	60%	65%	70%	75%
Actual	Not available			

3. **Strategies for Developing the UT Tyler Tradition:**
 - a. Reach consensus with faculty on their firm commitment to this concept and how the UT Tyler Tradition can transform undergraduate education at the University and boost student satisfaction. *PROGRESS: Well underway; to be completed in '05 – '06 year.*
 - b. Create integrating structure similar to the leadership of a university college that defines and emphasizes the importance of a fully engaged lower division education. *PROGRESS: Continuing discussions about the feasibility of a Division/Director of Undergraduate Studies by 2007.*

4. **Resources Required:**

	Fall 05	Fall 06	Fall 07
Freshman seminar	\$35,000	\$50,000	\$85,000
Freshman book	\$15,000	\$25,000	\$25,000
Core curriculum	\$333,000	\$400,000	\$500,000
Supplemental instruction	\$30,000	\$40,000	\$50,000

5. **Progress Measures:** Success measures will include:
 - a. Assess student satisfaction with NSSE. *PROGRESS: Ongoing—done annually.*
 - b. Assessments of components of core curriculum. *PROGRESS: Ongoing assessments completed in 2002 and 2005 for English Composition and Mathematics; assessments developed and completed for natural sciences and American History in spring 2005. Assessments of remaining core components to be completed by spring 2007.*

6. **Major Obstacles:**

- a. Funding to offer enough sections of core courses for our expanding freshmen and lower-level transfer students.

E. Superior Campus Life, Student Engagement, and Community Service: UT Tyler continues to move in the direction of being a "destination campus" – a university of choice that students seek first over other universities. We believe such a position is the result of top academic programs and a superior overall "student life" opportunity. A superior student life exists when students feel safe and welcome; have a real sense of belonging; and are actively engaged in several activities out of a wide range of available activities they deem to be meaningful, educational, and/or fun. We hit a homerun when an activity is all three, which is often the case when students (esp., engineers) help build homes for Habitat for Humanity.

1. **Priority:** High

2. **Objective:** Our objective is to increase the amount and quality of student life on and off campus in order to increase student satisfaction. That student life – which includes all aspects of living, eating, working, and playing together on campus – helps students gel into a cohesive unit and increases their level of satisfaction. Active student engagement, both on and off campus, increases satisfaction markedly, causing everything about their education to proceed more easily and successfully – including learning. Specifically, better student life and more active engagement should raise satisfaction scores on NSSE and other surveys of our graduates as well as current students. That greater engagement and ensuing higher satisfaction will, ultimately, increase retention and make recruiting that much easier. Another objective of more student engagement, particularly through off-campus activities, is to increase the visibility of our students in the community and increase community satisfaction with them and the University. Other measurable objectives would include a goal of housing 15 percent of our student body on campus and having 25 percent eat at least one meal on campus daily.
3. **Strategies for Quality of Campus Life, Student Engagement, and Community Service:**
- a. Reclaim and redevelop the University Center to be a true student center with a full array of student amenities and available activities. *PROGRESS: Significant planning completed. Awaiting funds.*
 - b. Expand dining service or student food court. *PROGRESS: Significant progress.*
 - c. Develop a significant array of student housing, including a freshman-oriented residence hall, apartments, and honors houses. *PROGRESS: New apartments just opened in fall '05. New dormitory under construction.*
 - d. Expand concept of cohorts of freshman students in "learning communities." *PROGRESS: Trial groups of "learning communities" have been expanded and will be increased in '05-06.*
 - e. Begin developing a full program of community service opportunities to engage students beyond the classroom and, also, develop sets of opportunities to assist faculty in using community service as a direct learning tool. Will be at least 50 percent completed in the next two years. *PROGRESS: New person employed to develop this program. Ongoing.*
 - f. Field full complement of NCAA Division III sports teams in competition with other universities in the American Southwest Conference. *PROGRESS: Completed for both men and women's sports.*
 - g. Expand intramural sports. *PROGRESS: Ongoing.*
 - h. Create special traditions around matriculation, graduation, and so on. *PROGRESS: Ongoing.*
 - i. Plan and allow Greek system groups to develop. *PROGRESS: Student affairs specialist hired for this purpose. Planning ongoing.*
4. **Resources Required:**
- a. Resources needed for reclaiming the student center, adding student housing, and developing food service have already been included under the first item concerning recruiting and retention. Millions will need to be invested. *PROGRESS: Impeded by lack of funding.*
 - b. Up to \$85,000 for very capable, full-time person dedicated to creating and monitoring community service opportunities and ensuring a much higher level of student engagement for UT Tyler. The person could, for a year or two, share a secretary in student affairs. *PROGRESS: Completed.*
5. **Progress Measures:**

- a. Monitor number (and variety of types) of beds added to student housing to determine how close we are coming to our target of having a minimum of 15% of the student body live on campus. We do not wish to exceed 20%. *PROGRESS: Significant progress. For '04-'05, 9.1% of students lived in on-campus housing. Projections for '05-'06 are 10.1% and for '06-'07 are 13.8%. Ongoing.*
 - b. Monitor progress of adding dining facilities and food services to determine how close we are coming to our minimum target of having 25% of the student body eat at least one meal on campus each day. *PROGRESS: Ongoing.*
 - c. Determine if attendance at sporting events is rising annually and/or if student satisfaction with sports is increasing on surveys. *PROGRESS: Initial season for several sports, so data collection is ongoing. New facilities help in attracting students and community.*
 - d. Determine whether the number of student service projects completed is higher each year. *PROGRESS: Ongoing.*
 - e. Determine whether the number of students participating in community service projects increases annually. *PROGRESS: Ongoing.*
 - f. Determine whether the number of faculty assigning learning service projects increases annually. (Student accountants can do unofficial audits for non-profits, for example, and reduce their audit costs by getting paperwork in order and ready). *PROGRESS: Ongoing.*
 - g. Track whether the number of fraternity and sorority participants increases annually. *PROGRESS: Ongoing.*
 - h. Determine whether the number of honors "learning communities" students increases annually and whether their level of satisfaction is increasing. *PROGRESS: Significant increase in the number and satisfaction of the students in learning communities.*
 - i. Higher NSSE student satisfaction scores. *PROGRESS: Ongoing*
 - j. Higher alumni satisfaction with the University. *PROGRESS: Ongoing*
6. **Major Obstacles:** There are no major obstacles, other than funding, to getting the student center renovated, adding food services, and getting student housing built. With these things done, the quality of campus life, student engagement, and community service will skyrocket upward.

III. Future Initiatives of Higher Strategic Importance

A. Collaboration with UT Health Center at Tyler: UT Tyler and UT Health Center at Tyler are committed to forming a strategic educational alliance that will establish Tyler as the premier teaching and research center for health sciences in East Texas. *PROGRESS: Ongoing.*

1. **Priority: High and Urgent**

2. **Objectives for Collaboration:**

- a. Establish a joint Institute for Biotechnology and Health Science (IBHS) sponsored by both UT Tyler and UT Health Center at Tyler by fall 2005. *PROGRESS: Significant progress.*

UT Tyler President Rod Mabry and Provost Dr. Rick Osburn and UTHCT President Kirk Calhoun and Vice President for Research Dr. Steven Idell are completing the agreement to create IBHS, which will serve as an umbrella organization for joint or cooperative research projects, outreach efforts, degree programs, and economic development projects. Dr. Terry Sullivan, Executive Vice Chancellor for Academic Affairs, and Dr. Ken Shine, Executive Vice Chancellor for Health Affairs, have also been

involved in this collaborative effort. Projects under the *IBHS* umbrella would also involve other universities, health centers, corporations, and government agencies.

1. **NEW:** Fall 2005: UT Tyler has offered a faculty appointment in the Biology Department to one UTHCT researcher. Dr. Ali Azghani will teach full-time but maintain his research lab at UTHCT. He will incorporate graduate Biology students into his research program. In addition, our faculty in cell and molecular biology, nursing, and engineering are working with researchers at UTHCT on various projects.
 2. **NEW:** The Center for Excellence in Women's Health Research and Outreach – a joint project of UT Tyler and UTHCT – is conducting research involving bioidentical hormones in women. Faculty in the College of Nursing and Health Sciences and UTHCT have completed the proposal for the Master's in Environmental and Occupational Health.
 3. **NEW:** Dr. Stephen Krebbs, philosophy faculty member, sits on the UTHCT ethics panel.
 4. **NEW:** The Math Department has submitted a grant to the National Security Agency for a joint UTT/UTHCT conference in the summer of 2005 focusing on biological mathematics.
 5. **NEW:** In summer 2005, the Department of Communication will initiate a health communication project involving Dr. Richard Viken, Chair of UTHCT's Dept. of Family Practice, and Bethesda Clinic of Tyler.
- b. **NEW:** UT Tyler and UTHCT provide healthcare services to UT Tyler students, faculty, and staff at its temporary health clinic at 3410 Varsity Drive, south of the UT Tyler engineering building. Construction on a permanent health clinic is underway with opening expected in spring 2006.
 - c. UT Tyler fully supports UTHCT's efforts to obtain degree-granting authority and that institution's desire to develop a graduate school in allied health or other medical science as a complement to our College of Nursing and Health Sciences. We will work together to develop collaborative graduate and undergraduate health-related degree programs.
 - d. UT Tyler and UTHCT seek UT System and THECB approval to award cooperative graduate degrees in biomedical, biotechnology, and allied health sciences by fall 2006, with the express intent that UTHCT would have degree granting authority. In particular, we wish to obtain System and THECB approval to offer a joint MS degree in Environmental and Occupational Health.
3. **Strategies:** UT Tyler and UTHCT will work to increase and strengthen their collaboration in several ways.
- a. The two institutions share a police department and printing services. Future service collaborations may include joint purchasing, HUB operations, and grounds keeping. *PROGRESS: Ongoing.*
 - b. The two institutions will work together to secure approval for doctoral-level degrees at UT Tyler that will create opportunities for research and outreach. The proposed Ph.D. program in Human Resource Development will emphasize human resources in the healthcare field. Ph.D. in nursing will have strong ties with practitioners at UTHCT. *PROGRESS: Significant progress.*
 - c. Define and implement our joint appointments criteria and procedures. *PROGRESS: Significant Progress. A document that will define criteria and procedures for joint appointments. First joint appointment in fall 2005. Five individuals have joint appointments in College of Nursing and Health Sciences.*

- d. UT Tyler will coordinate with and use the existing UTHCT Office of Sponsored Research in order not to duplicate their existing expertise. *PROGRESS: UT Tyler hired Dir. of Sponsored Research, who will work collaboratively with UTHCT.*
- e. When UTHCT is given degree-granting authority, UT Tyler will assist with support services such as admissions, financial aid, student records, and online registration. *PROGRESS: Ongoing.*
- f. Coordinate, when appropriate, approaches to UT System, Texas Legislature, and state and federal agencies for approvals and resources. *PROGRESS: Ongoing.*

4. Resources Needed:

- a. In 2006/07, UT Tyler will fill the Braithwaite Chair in Biochemistry and that position will be available for joint appointment. *PROGRESS: Ongoing.*
- b. Other faculty support will be identified across appropriate disciplines.
- c. We ask \$1 million from UT System to help seed the joint Institute.
- d. We also request UT System to help involve the governor's office in providing funds for a major research and outreach initiative in rural healthcare delivery, using East Texas as a test case. UT Tyler's colleges of business and nursing are already engaged in the beginning of such an effort with a federal grant of \$350,000.

5. Progress Measures: We are measuring the objectives listed above. In particular, the level of collaboration between the two institutions – use of common administrative functions, number of joint faculty appointments, joint research projects underway, and joint external research dollars attracted.

6. Obstacles: UT Tyler's unprecedented growth at the lower level; high teaching loads; and the struggle to fully fund, staff, and deliver a full lower division curriculum make it difficult to devote sufficient faculty and staff time to building collaborations with UTHCT. Nevertheless, we are working persistently and deliberately to ensure the success of this effort.

B. Acquiring Land for the Campus: In 2004/05, UT Tyler acquired 11.3 acres across the street from the University on Old Omen Road. The acquisition of this land was essential as UT Tyler's current 200-acre campus has approximately 160 buildable acres, the remaining 40 acres under lakes or part of significant drainage ways or wetlands. The current campus simply is not large enough to accommodate a comprehensive university without destroying its park-like beauty. The additional acreage gives the University land for a research park, student parking, academic buildings, a charter school, or athletic venues. We need to purchase the remaining 27 acres of unimproved land near the University entrance; otherwise, we will be landlocked by new housing and apartment complexes. There is little downside to acquiring the remaining land, especially since it is rapidly increasing in value and could be sold for its value, if necessary. *PROGRESS: Partially completed.*

1. Priority: High and Urgent

2. Objectives for Land Acquisition:

- a. Own and control all available land across the road from the main UT Tyler front entrance on Old Omen Road.
- b. Use to alleviate parking congestion on the main campus and to develop research park, academic buildings, student housing, or athletic venues.
- c. Try to buy as soon as possible.

3. Strategies for Property Acquisition:

- a. Receive UT System approval to buy or gain control of identified properties using third party financing.

- b. Identify funds for this purpose, University reserves, or PUF funds or a gift at some future date. \$2 million needed.
- 4. **Progress Measures:** Progress will be measured in land acquired. *PROGRESS: Eleven acres purchased with assistance of private funds. Agreement with UTHCT and UT Tyler to purchase TASCA property and building was approved by the Board of Regents. Ongoing.*
- 5. **Major Obstacles:**
 - a. Locating funds or finding an interested and motivated third party to hold the property on behalf of UT Tyler.

IV. Other Critical Issues Related to Institutional Priorities

A. Impact of Initiatives: Positive, constructive and rapid change is occurring at UT Tyler. The initiatives described in Sections II and III will move UT Tyler toward being a great comprehensive university and the premier institution of higher education in East Texas. UT Tyler sits in the middle of a 100-mile circle with part of Dallas to the west, Shreveport, Louisiana, to the east, Huntsville to the south, and the southern counties of Oklahoma to the north. UT Tyler is uniquely situated to address the needs of a region currently underserved by higher education. Our real success will be measured by the growth in the four-year university participation rate by college-aged East Texans. UT Tyler will also continue to capture a large percentage of the more than 10,000 students from this region who, until just two years ago, left the region to attend a university elsewhere. UT Tyler will make a significant difference in the life and well being of East Texans.

1. **Enrollment Management:** Enrollment growth will have a major impact on the objectives outlined in *Closing the Gap*. Relative to 2000, the University will triple its FTE by the end of this decade. We could grow faster but are unable to build the needed infrastructure given the state's financial and political realities. Increasing retention will be critical. While faculty are finding ways to assist students in understanding the demands of a university education, students also need to find the motivation to learn and the desire to achieve. We are building a variety of support units and programs – from student life, learning communities, Freshman Book, supplemental instruction, tutoring, freshman advising, and on-campus housing to on-campus jobs – all to help improve our retention rate.
2. **Diversity:** Special attention is being given to the need for greater diversity among students, faculty, and staff. We are making gains in both African American and Hispanic enrollment. We are also hiring a more diverse faculty and staff. New faculty in College of Business and Technology and College of Engineering and Computer Science are recent examples. Our student organizations also represent a wide diversity of cultures and interests.
3. **Community and Institutional Relations:** Relationships with the community and region are strong. Our supporters are putting up major private dollars to assist us at a rate greater than other regions with similar economic ability. Our faculty, staff, and students are actively involved in every aspect of the community and that presence can only enhance relationships between community and University. We are beginning to build service learning into our curriculum to ensure that our graduates understand what it means to be an active member of their community. Our 20,000+ alumni also are becoming more involved in the University.
4. **Finances:** All of the initiatives outlined in this document are intended to improve the quality of education our students receive – more degree programs that meet the demands of the 21st century, a more diverse set of graduate programs, higher quality faculty, and greater research productivity by faculty and students. However, the level to which we aspire cannot be reached or sustained without a proper level of financial support. We cannot hire excellent

faculty members in specialized disciplines for low salaries, nor can we supply the best technology for students without a strong funding base. We also cannot attract quality faculty with the artificial constraints of a 90-day waiting period for health insurance. We are grateful for the System's recognition through the STARS program of the importance of providing start-up support to faculty and hope this important program will continue at least for those universities that are still building external funding.

To meet financial pressures, we have raised tuition – but only moderately compared to other Texas universities. We appreciate the flexibility created by deregulation of tuition, and hope that with good stewardship of tuition dollars such flexibility will remain. Our modest tuition increases in spring and fall 2004 were used to increase the number of sections for core courses, add hours to our writing and mathematics labs, and open more lab sections in our science programs. We could not have sustained our growth (25% enrollment increase during the biennium) without this increase in tuition.

The addition of residences and food service are anticipated to create new auxiliary enterprise income, although these operations are not making money at this point. Development activities for major capital projects have been essential, but now we must begin to focus on developing private funding for academic program and faculty support.

5. **Facilities:** Our plan to double enrollment will require more physical facilities and renovation/conversion of existing facilities to other uses, such as turning small classrooms into offices. Short-term projected growth requires 1) completion of the Engineering, Science and Technology building for \$14 million; 2) \$31 million in conversions, renovations, and additions to our existing buildings; and 3) one classroom building for \$30 million. We need all of these projects completed or under way; otherwise, we will be out of space by the time we reach our goal of 7,000 students in 2008.
6. **Other infrastructure issues:** We will soon be required to purchase a \$1.5 to \$2 million student information system. The current *Poise* software was written for junior college and small college applications and will not handle a growing comprehensive institution. Nor can it handle the procedures and processes associated with masters and doctoral programs. Second, we are working hard to keep our main campus library, plus those at Longview and Palestine, growing and in step with new electronic requirements. Rebalancing acquisitions to digital versus physical resources is important and results in some savings.

B. Unexpected Opportunities or Crises: Last year we listed that a major concern of the university was the apparent objection by the Texas Higher Education Coordinating Board to the offering of doctoral degrees at UT Tyler. This crisis has been positively resolved with the recent approval by the Coordinating Board for preliminary planning authority for a Ph.D. in Nursing degree to be offered here.

C. Faculty Hires: The attached table has been designed to address the questions posed.

1. **Total number of faculty searches anticipated related to UT Tyler tuition plans.**
By fall '05, 33 searches are to be completed. Of these, 19 (58%) are replacements. Of the remainder, 11 (33%) are related to accommodate anticipated new growth, and 3 (9%) are linked to new program development. *PROGRESS: Thirty-one new hires have been made for fall '05.*
2. **Schedule of searches/hires – number planned by academic year.**
Please see table following for the schedule of hires. Hires for 06/07 and 07/08 are tentative.
3. **Schedule of searches/hires – disciplines in which we plan to hire.** Please see table.
4. **Schedule of searches/hires – link hires to UT Tyler priorities.** Please see table and note legend.

UT Tyler Schedule of Faculty Searches/Hires			
College of Arts & Sciences	05/06	06/07	07/08
Art (Asst)	(2) R		(1) (GC)
English (Lect)			
Biology (Lect)			
Communication	(1) R	(1) R	(1) GC
Criminal Justice		(1) R	
Political Science (Asst)	(1) R		(1) GC
English (Asst)	(1) R	(1) GC	
History (Asst)		(1) GC	
Chemistry (Asst)	(1) R		
Chemistry (Prof)		(1) NP	
French (Asst)	(1) R		(1) GC
Environ. Studies (Asst)		(1) NP	
Biology (Asst)	(1) GC		(1) GC
Math (Asst)	(1) R		(1) GC
Math (Prof)	(1) R		
Music (Asst)		(1) GC	
Econ (Asst)	(1) GC		(1) GC
Physics (Asst)		(1) GC	(1) GC
College of Business & Technology			
Bus Law (Lect)			
Accounting (Lect)	(1) GC		
HR Management (Asst)			
Operations Management (Asst)			
Management (Asst)			
Human Resource Development (Asst)			
Human Resource Development (Prof)	(1) NP		
Technology	(1) R	(1) R	
Construction Management (Asst)	(1) NP		
College of Education & Psychology			
Curriculum and Inst. (Asst)		(1) R	
Math Education (Asst)	(1) R		
Curriculum and Inst. (Chair)	(1) R		
School Counseling (Asst)			
Clinical Psychology (Asst)	(1) NP		
Psychology (Chair)		(2) NPG	(3) NPG
Superintendent Prog (Asst)			
Educ Leadership (Asst)	(1) R	(1) NPG	
Early Childhood (Asst)		(1) NPG	
Roosth Chair (Prof)	(1) R		
Special Education	(1) NP		
Reading			(1) R
College of Engineering and Computer Science			
Electrical Engineering	(1) NP Post DOC	(1) NP	
Mechanical Engr (Asst)			(1) NP Post Doc
Civil Engr (Prof)	(1) G	(2) G	(2) G
Comp Sci (Asst/Prof & Chair)	(1) GC (1) R	(1) G/NP	(2) G/NP
College of Nursing & HS			
Biostatistician			
Sr. Lecturer	(5) G		
Health Professions	(1) G		
Nursing (Prof)	(2) NP		
Clinical Exercise Physiology	(1) GC		

LEGEND: NP = New Position, R = Replacement, GC= Growth

V. UT System and State Priorities Not Addressed Elsewhere: UT Tyler's priorities are aligned with those of the state and the UT System. In particular, UT Tyler's first priority is to increase enrollment to 7,000 while completing its transformation into a comprehensive four-year university. The projected enrollment is closely aligned with State and System priorities to increase access and enrollment under *Closing the Gaps*.

Our second and third major initiatives – to enhance excellence in our academic programs and to increase research productivity and externally funded research – are aligned with State and UT System goals. Increased external funding has the added benefit of diversifying our revenue stream.

A major priority under our research initiative is to increase collaboration with the UT Health Center at Tyler. We are completing the details of a joint research institute; we are working with UTHCT in proposing a joint degree program in Environmental and Occupational Health; and we are supporting their effort to offer degree programs on their own as soon as possible. We believe this effort is fully aligned with UT System's priorities. *PROGRESS: Significant; work continues to fully achieve this.*

VI. Compact Development Process: UT Tyler's *Compact* development process began with the development of compacts between the interim provost and academic deans and the directors of library services, the Longview University Center and the Palestine Campus. In addition, the President's Cabinet, President's Council, Academic Council, and Faculty Senate all were included in the development and feedback process on multiple occasions. Separate meetings were held with key leaders such as the president of the Faculty Senate. In addition, members of the Development Board for Tyler and development councils for the Longview and Palestine campuses were given drafts of the document to review. Student Government leaders and community leaders will be included in the coming stages of completion of the Compact. They will receive copies of this submission and will be given opportunities to let us know what we need to add, delete, change, or just tweak. The latest revision and progress reports of UT Tyler's Compact has had input from President, Provost, Vice Presidents, and Deans. Draft copy was sent to Faculty Senate for input.

VII. UT System Contributions:

A. System support for TRB and PUF funds:

\$47.8 million

Complete engineering building. Finish series of conversions and renovations to continue expanding student services, to provide the College of Education and Psychology a permanent home, and to provide the Department of Biology teaching and research facilities. Construct a new building or large addition for the Art Department. Construct a multi-functional classroom building. All of these projects are necessary to complete the transformation of UT Tyler into a four-year university. Several needed renovations are coming to a head at the same time, as a chain reaction.

1. Complete the Engineering, Science and Technology (EST) building

\$20 million

Without these funds, only one of the two connected EST buildings will be completed; the second will only be a shell. We need the science labs and the engineering space as we begin building greater capability in research and external funding.

2. Convert/renovate/expand buildings for new uses and old

\$31 million

- a. Science Building:** \$6 million
 Renovate labs/add classrooms for College of Education and Psychology and Biology Department. The College of Education and Psychology will move all offices and classrooms out of the Student Services Building into portions of the Science Building and Hudnall-Pirtle-Roosth Building. In addition, the Biology Department in the College of Arts and Sciences will expand into space vacated when Chemistry moves into Phase I of the EST.
- b. Student Center:** \$7 million
 The Student center currently houses part of the College of Education and Psychology on the second floor and the bookstore and student government offices on the first floor. When Education and Psychology leave the Student Center, renovations will begin for student services, student meeting rooms, auditorium, and food services to support the general population and students living in the new dorm planned to open next door in spring 2006.
- c. Art studio addition:** \$3 million
 To replace temporary/mobile art addition. The Art program has grown 300 percent in the past three years. Faculty have capped enrollment and are teaching studio classes in a temporary modular building.
- d. Current engineering bldg:** \$1 million
 Prepare it for our IT and other support operations after engineers go. When the College of Engineering and Computer Science moves into EST, this converted strip shopping center will be the new home for Information Resources (computing and technology, University Police, Health and Environmental Safety) and other important "back office" operations. Information Resources' current space will be used to expand Admissions, Registrar, Financial Aid, and Advising – thus providing "one-stop shopping" for students.
- e. Cowan Center:** \$2 million
 Add music room/storage/small student theater.
- f. Physical Plant:** \$1 million
 Add space (doubling size of university) and up to code.
- g. Palestine Campus:** \$6 million
 Renovate medical building/build new building. Limited space is limiting growth and the addition of new programs. City is very receptive to providing land or other support.
- h. Longview University Center:** \$5 million
 Add classroom building or addition. Classroom sizes are limiting the growth of our nursing program, and the number of classrooms is inadequate to add new programs or to begin to add lower-division classes using Kilgore College.

- B. Approval and funding to help buy last land across from campus:** \$1.8 million
PROGRESS: Partially completed.
- C. System support for UT Tyler and UTHCT collaboration:** \$1 million
1. Start-up funds for joint Institute of Biotechnology and Health Science
 2. Assistance with state funding sources such as Governor's Enterprise Funds
- D. Academic Program Development:**
1. CRITICAL Support for planning authority from Coordinating Board for doctoral programs, specifically, the Ph.D. in Human Resource Development and Ph.D. in Nursing.
 2. Support for planning authority for joint MS in Environmental and Occupational Health with UTHCT
- E. Software and Library Assistance:**
1. As noted in IV. A. 6 (page 19), we ask for System help regarding purchase or sharing of software to replace our Poise student system, which is nearing its limits and shortly will no longer support our growth.
 2. Our rate of growth in size and breadth of programs requires more rapid growth of the library than is normally seen. Part of this cost is related to new doctoral, masters, and undergraduate programs.

VIII. Appendices
A. Budget Overview

The University of Texas at Tyler
Operating Budget
Fiscal Year Ending August 31, 2005

	FY 2004 Adjusted Budget	FY 2005 Operating Budget	Budget Increases (Decreases) From 2004 to 2005	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 11,927,473	15,475,657	3,548,184	29.7%
Federal Sponsored Programs	3,824,100	4,289,258	465,158	12.2%
State Sponsored Programs	284,294	416,205	131,911	46.4%
Local and Private Sponsored Programs	507,727	14,000	(493,727)	-97.2%
Net Sales and Services of Educational Activities	782,320	593,517	(188,803)	-24.1%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	767,763	2,074,502	1,306,739	170.2%
Other Operating Revenues	-	-	-	-
Total Operating Revenues	<u>18,093,677</u>	<u>22,863,139</u>	<u>4,769,462</u>	<u>26.4%</u>
Operating Expenses:				
Instruction	19,756,404	19,211,172	(545,232)	-2.8%
Academic Support	4,908,688	5,214,142	305,454	6.2%
Research	245,568	791,316	545,748	222.2%
Public Service	148,325	237,117	88,792	59.9%
Hospitals and Clinics	-	-	-	-
Institutional Support	5,572,796	6,111,019	538,223	9.7%
Student Services	2,692,697	3,818,615	1,125,918	41.8%
Operations and Maintenance of Plant	2,815,821	3,576,063	760,242	27.0%
Scholarships and Fellowships	6,863,072	7,778,365	915,293	13.3%
Auxiliary Enterprises	2,045,606	3,140,171	1,094,565	53.5%
Total Operating Expenses	<u>45,048,977</u>	<u>49,877,980</u>	<u>4,829,003</u>	<u>10.7%</u>
Operating Surplus/Deficit	<u>(26,955,300)</u>	<u>(27,014,841)</u>	<u>(59,541)</u>	<u>0.2%</u>
Nonoperating Revenues (Expenses):				
State Appropriations & HEAF	26,151,258	25,568,919	(582,339)	-2.2%
Gifts in Support of Operations	170,708	103,582	(67,126)	-39.3%
Net Investment Income	2,630,463	2,948,331	317,868	12.1%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	<u>28,952,429</u>	<u>28,620,832</u>	<u>(331,597)</u>	<u>-1.1%</u>
Transfers and Other:				
AUF Transfers Received	-	-	-	-
AUF Transfers (Made)	-	-	-	-
Transfers From (To) Unexpended Plant	-	-	-	-
Transfers for Debt Service	(1,865,777)	(2,317,386)	(451,609)	24.2%
Other Additions and Transfers	1,271,228	3,594,221	2,322,993	182.7%
Other Deductions and Transfers	(1,271,228)	(3,594,221)	(2,322,993)	182.7%
Total Transfers and Other	<u>(1,865,777)</u>	<u>(2,317,386)</u>	<u>(451,609)</u>	<u>24.2%</u>
Surplus/(Deficit)	<u>\$ 131,352</u>	<u>(711,395)</u>	<u>(842,747)</u>	<u>-641.6%</u>
Total Revenues	\$ 47,046,106	51,483,971	4,437,865	9.4%
Total Expenses and Debt Service Transfers	(46,914,754)	(52,195,366)	(5,280,612)	11.3%
Surplus (Deficit)	<u>\$ 131,352</u>	<u>(711,395)</u>	<u>(842,747)</u>	

Note: Operating Budget Highlights with a glossary of terms are included on Page 1.

B. Statistical Profile

UT Tyler

<i>fall</i>	2000	2001	2002	2003	2004
Undergraduate headcount	2,892	3,004	3,409	3,922	4,466
Graduate and professional headcount	700	728	845	847	860
Total enrollment	3,592	3,732	4,254	4,769	5,326

<i>yr of matriculation</i>	1999	2000	2001	2002	2003
1st year persistence	68.1%	60.0%	60.5%	54.3%	56.7

<i>yr of matriculation</i>	1996	1997	1998	1999	2000
4-year graduation rate			26.3%	49.7%	21.6%

<i>academic year</i>	99-00	00-01	01-02	02-03	03-04
Baccalaureate degrees granted	731	702	684	619	720
Master's degrees	140	163	121	184	196

<i>fall</i>	2000	2001	2002	2003	2004
All instructional staff	257	285	302	293	350
Classified employees	191	225	232	236	271
Administrative/professional employees	34	43	54	64	63
Student employees	127	172	227	238	319

<i>academic year</i>	00-01	01-02	02-03	03-04	04-05
FTE student / FTE faculty ratio	12 to 1	12 to 1	13 to 1	16 to 1	16 to 1

<i>fiscal year</i>	2000	2001	2002	2003	2004
Federal research expenditures	\$63,307	\$66,827	\$67,617	\$174,362	\$585,874

<i>fiscal year</i>	2000	2001	2002	2003	2004
Revenue/FTE student (nearest thousand)	\$14,000	\$13,000	\$13,000	\$12,000	\$11,000

<i>as of</i>	8/31/99				8/31/04
Endowment total value	\$39,490,000			\$40,349,000	\$45,152,000