

Vision In Action

The Academic Mission: The Highest Strategic Priority of the University

Committee Members

Richard Gipson
Andrea Heitz
Rhonda Keen-Payne
Bob Lusch
Dan Williams
Jeff Coffey, Convenor

"The power of the university will depend upon the character of its resident staff of permanent professors. It is their researches in the library and the laboratory; their utterances in the classroom and in private; their examples as students and investigators, and as champions of the truth; their publications through the journals and scientific treatises, which will make the university an attraction to the best students and serviceable to the intellectual growth of the land."

Daniel Coit Gilman, "The Launching of a University," Dodd-Mead, N.Y., 1906

24 May 2004

Table of Contents

I.	Executive Summary.....	3
II.	Overview: Charge to the Committee.....	5
III.	Key Assumptions: Planning Premises, Core Values, and Outcomes.....	6
IV.	Strategic Questions, Findings, and Recommendations.....	10

Appendices

A.	Timeline Utilized	25
B.	Consultation Activities	26
C.	Guidelines for the Initiation of New Degree Programs	27
D.	Request for Approval to Plan New Academic Degree Program	31
E.	Guidelines for Recognizing a Center of Excellence	34

Executive Summary

Long range academic planning impacts the essence of the TCU Mission: the development and dissemination of knowledge. Thus it is imperative that all those who value their association with the University undertake a thorough examination of all factors that are connected with the academic experience of its students, and the Institution's reputation as a distinguished center of learning. These factors can be clustered into the following categories:

- **Financial Priorities.** TCU must directly invest in academic quality as the institution's highest priority for funding. One manifestation of this priority is an absolute commitment to recruiting, retaining, and supporting talented and productive faculty members along with attracting academically prepared and motivated students. The two are synergistically related. Because undergraduate students are best served by a professorate that remains active in scholarly activity and enthusiastic about transferring that knowledge rapidly into the classroom (the Teacher-Scholar model), the institution's investment in the research and creative activity infrastructure must receive a greater financial priority.
- **Balance of Programs.** While maintaining its traditional emphasis on excellence in undergraduate education, TCU is well situated to develop new and update existing graduate programs that will help to improve the institution's overall reputation as a dynamic center of learning. Undergraduate education will always maintain a dominant role at the University, but the reputation of existing graduate programs that synergistically impact the caliber of undergraduate programs offered by a given unit should be enhanced. Carefully selected new opportunities for growth in both traditional and professional graduate programs should be identified from the bottom-up planning process. Furthermore, the University should encourage the development of interdisciplinary programs, including combining professional and academic units, in both undergraduate and graduate programming.
- **Research and Creative Activities Infrastructure.** Tangible, modest steps to bring about an explicit University commitment to the Teacher-Scholar model have been identified. First, undergraduates must be given ample multidisciplinary research experiences in order to be competitive in emerging employment opportunities. Second, because the scholarly activities of many TCU faculty involve the participation by graduate students and those students effectively serve as mentors to our undergraduates, the University must improve in its efforts to attract the best graduate students by increasing its graduate stipends. So that faculty can provide a proper balance to instruction at all levels and at the same time contribute to scholarship in their fields and participate in service to the University, TCU must ensure reasonable teaching loads in all departments, but especially in critical university doctoral programs. It would be a wise investment by the University to provide budget enhancement to its Office of Research & Sponsored Projects for the purposes of (i) providing small seed funding for initiating new innovative multidisciplinary projects, (ii) assisting faculty in identifying new external funding opportunities, (iii) incorporating undergraduate research and creative activities as an expectation in all appropriate departments, and (iv) aggressively promoting the accomplishments of TCU's research & creative activities on a national level.

- **Criteria for Assessing Program Implementation, and the Role of Program Review.** The University should continue a flexible approach to the initiation of programs, but such developments should be functionally driven through an institutional review process. It also needs to review criteria for new programs and link distribution of resources to the results of program review, make such review processes transparent, and actively facilitate interdisciplinary and multidisciplinary program development, At the same time, TCU needs take steps to ensure credibility in the routine program review process.
- **Strategic Partners for the Academic Mission of TCU, both Locally and Globally.** In a bottom-up development process whose success depends strongly on an equitable balance of faculty commitment and administrative support, it is in TCU's best interest to continue existing and develop new strategic, reciprocal partnerships with profit and non-profit organizations in the Metroplex and far beyond. These include international institutions and universities, non-profit organizations, local schools, governments, community groups, and corporations. For the long-term health of such initiatives, an expectation related to monitoring and interacting with such organizations should be added to program review criteria.

All of these issues hinge on a set of core values and beliefs, a TCU ethos that values the contributions of its students, faculty, and staff and that promotes a tangible sense of participation in an academic community. Successful planning models necessarily require an open dialogue between all parties involved, a commitment to future progress and growth, an innovative and entrepreneurial spirit, and a consideration of both the public good and the marketplace.

I. Overview

This document addresses strategic planning principles regarding the present and future academic structure of TCU. This analysis entails an examination of the balance of academic programs (both current & potential), infrastructural issues, and accompanying procedures for planning and evaluating new programs.

Any assessment of TCU's academic strengths and quality must also employ national standards in its quest for enhanced academic excellence. This involves an internal determination of its strategic mix of academic and co-curricular programs, markets and opportunities to modify existing market positions and the economic framework (revenue and cost) needed to achieve this improvement. Other diverse factors must also be taken into consideration, including the impact of such changes on the teacher/scholar model (used by faculty & administrators at TCU), the new core curriculum, and recent collegiate restructuring.

Yet beyond these concerns, universities face increasing uncertainty and turbulence in the environments in which they operate - a reflection of society in general. With the rapid ascendance of science and technology and an increasingly integrated world this uncertainty will become more pervasive. Therefore the type of long range planning that was possible in the past when environments were more stable and the outcomes more predictable is no longer possible or even desirable. Strategic plans must be much more fluid and yet remain cognizant of the fact that such changes carry long-term implications to the overall academic success of the University. TCU must identify a set of guiding values, beliefs and principles that will guide the institution into and through a highly uncertain future. These guiding values, beliefs, and principles should then be used by the administration and faculty to identify and screen strategic opportunities, and to adapt plans and priorities as the future unfolds. The end result should always be a university that is consistent with those core values, beliefs, and principles while remaining responsive to opportunities for growth. Such is the cornerstone of the planning process.

At the outset, this level of institutional academic planning seeks to: (1) clearly articulate the key assumptions being used in formulating answers/recommendations to the campus community, and (2) express the proper definition of the teacher/scholar model as applied to TCU.

After establishing this framework, a number of key strategic questions are addressed:

- a. What is the capacity of TCU to invest in the academic mission of the university relative to other budgetary demands?**
- b. Is the balance of current academic programs appropriate to TCU's academic mission? Where, if at all, should the University move to add major program areas or change existing ones?**
- c. What is the vision and supporting infrastructure for research and creative activities at TCU today and what must it be for the future given the answer above?**

- d. How have program review processes worked for TCU and can these processes be improved?**
- e. What are the criteria for maintaining, growing, and initiating undergraduate and graduate programs, and what is the proper balance between academic and professional graduate programs?**
- f. What strategic academic partners should TCU seek and maintain?**
- g. What business/corporate/government developments are occurring in the DFW metroplex that warrants TCU's strategic interest and response?**

This document focuses on the underlying philosophy and planning principles relevant to the University's academic mission. In a subsequent phase of planning, specific goals and plans for schools and colleges will be developed.

II. Key Assumptions: Planning Premises, Core Values, and Outcomes

Academic planning at TCU is guided by a set of planning premises, core values and desired outcomes. Planning premises reflect an institutional philosophy about the nature of strategic planning at TCU. If strategic plans are to succeed, they must be consistent with these planning premises, and thus with institutional goals and ideals. Core values reflect the beliefs that are most important to the academic culture of TCU. Outcomes assessed from program implementation reflect overall desired results from a broad university perspective. These outcomes should be the consequence of strategic plans that abide by our planning premises and core values. In a sense, they also reflect broad measures of long-term institutional success. Not all strategic initiatives can contribute to each of these outcomes, but no initiative should be pursued unless it contributes to at least one of these outcomes. Figure 1 portrays the links between planning premises, core values, and outcomes.

II. a. PLANNING PREMISES

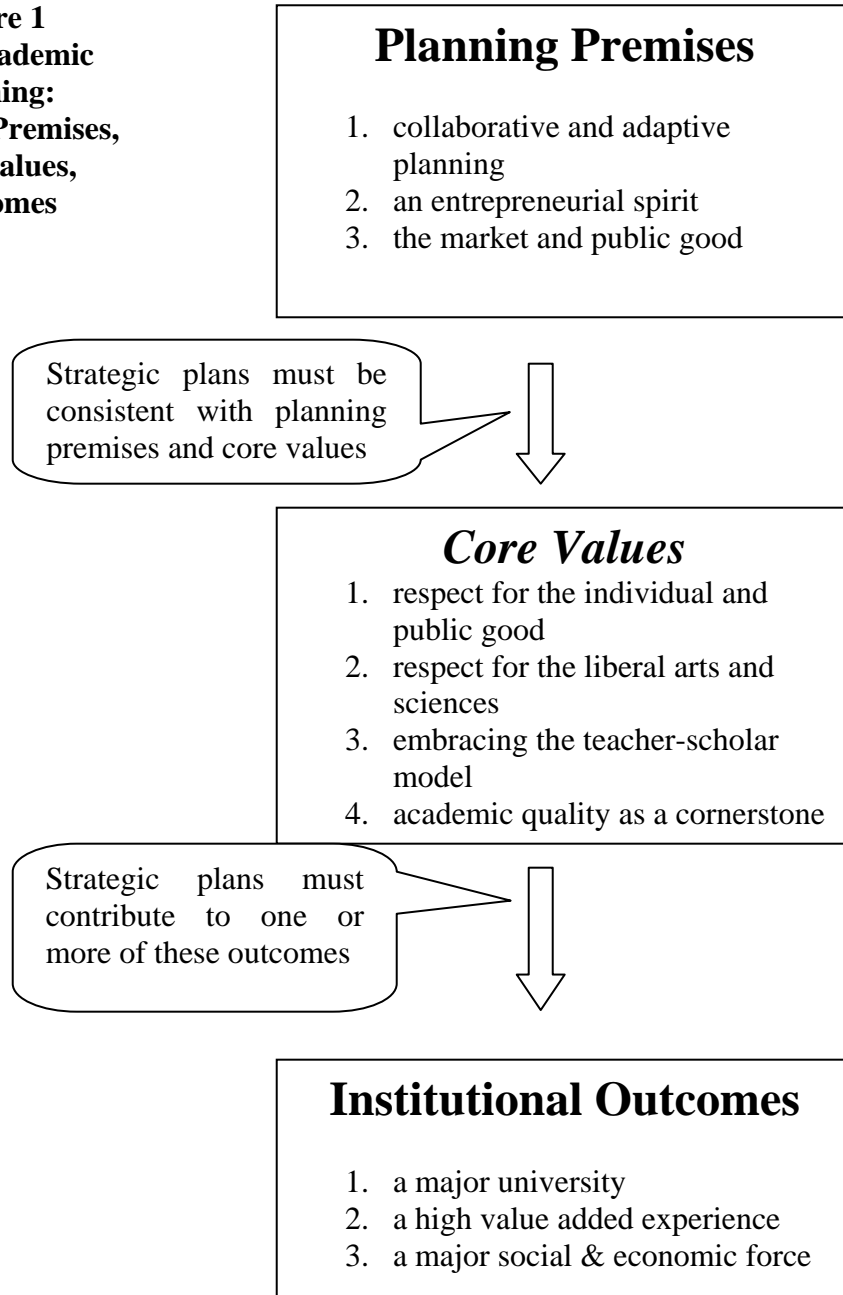
Strategic planning at TCU will encompass (1) collaborative and adaptive planning, (2) an innovative and entrepreneurial spirit, and (3) consideration of both the public good and the marketplace, i.e., prevailing economic conditions, student demographics & aptitudes.

Collaborative and Adaptive Planning

TCU endorses a collaborative and adaptive planning process. To foster this ideal, TCU promotes a lively and open exchange of ideas among students, faculty, and staff as the basis of strategic planning. From this dialogue and conversation, as well as through careful analysis, will come strategic directions, strategic pathways, and strategic priorities. Yet TCU should not allow

such plans to be set in concrete but should embrace adaptability and flexibility as it moves into a rapidly changing future. TCU, however, will always strive to make its plans consistent with its planning premises and core values.

Figure 1
TCU Academic
Planning:
Planning Premises,
Core Values,
Outcomes



Entrepreneurial Spirit

TCU will strive to be entrepreneurial, innovative, and avoid complacency. Faculty and staff must be challenged to take risks and perform at high levels. To foster a challenging and rewarding environment, a planning model where experimentation and risk-taking is praised and

celebrated—and not punished—needs to be developed. TCU will strive for an esprit de corps where all faculty, staff, and students are committed to this ideal of innovation and experimentation and thus work to achieve their full potential.

The Public Good and Market

TCU will develop plans and make investments in both undergraduate and graduate academic programs based on the public good as well as market factors. Some programs warrant investment due to their long-term benefit to the public, regardless of direct institutional economic benefit or market viability. Other programs may help generate revenues for both the program and for the betterment of the broader academic mission of the University.

II. b. CORE VALUES

Strategic planning at TCU must be consistent with the following core values: (1) valuing the individual and public good, (2) valuing the liberal arts and sciences, (3) valuing the teacher-scholar model, (4) valuing academic quality as a cornerstone.

Valuing the Individual and Public Good

The TCU ethos should be one that earns the respect of the campus community by valuing every one of its members. At the center of this community should be the student. However, as an institution TCU is committed to serving both student needs and the greater public good. To help accomplish this target all faculty and staff should strive to provide students at all levels with an environment that is both intellectually stimulating and supportive.

Valuing the Liberal Arts and Sciences

TCU should prepare students for life-long learning, responsible citizenship, and career success. TCU believes that this preparation should be solidly grounded in the liberal arts and sciences while concomitantly instilling the values of the lifelong learning process. Professional programs (especially at the undergraduate level) should make this focus a special mark of distinction. To help accomplish this, TCU should maintain its acknowledged leadership in providing a core undergraduate curriculum strongly grounded in the liberal arts and sciences. At the same time, TCU recognizes the need for providing programs beyond the undergraduate level of both a professional and traditional academic nature. At all levels, TCU strives to ensure that its graduates remain productive, competitive, and responsible citizens in a market-based economy.

Valuing the Teacher-Scholar Model in the Academic Community

TCU strives to embody the ideal of the teacher-scholar model, a model whereby faculty engaged in serious, typically externally recognized research and creative activities rapidly and energetically translate that knowledge into the classroom. Virtually all faculty members should be solid contributors to both teaching and research/creative activities. To help accomplish this goal, faculty must have reasonable teaching loads and the resources necessary to be productive scholars (in units where this is a relevant component to their mission). TCU also values the service contributions of the faculty, recognizing that service is necessary for faculty to have a role in governance as well as contributing to the quality of life on the campus.

Valuing Academic Quality as a Cornerstone

TCU will always strive to increase the quality of its academic programs and will always favor quality over quantity. Stated alternatively, TCU will only increase quantity if can also simultaneously increase quality. TCU strives to have a wide breadth of high academic quality across the campus. By finding ways to further integrate disciplines across the campus, and promote interdisciplinary cooperation, TCU can develop a more cohesive academic community. When it can be advantageous to the entire University, and as well to the public image and stature of the University, there should be commitments made to enhance the quality of selected programs.

II. C. DESIRED OUTCOMES

At TCU the long-term success of strategic planning should be to create: (1) a University that is highly respected and recognized for the quality of its programs, (2) an exceptionally high value added experience, (3) a significant social and economic engine in Fort Worth and the North Texas region. All strategic efforts should contribute to one or more of these outcomes in a substantial manner.

Creating a Highly Respected and Recognized University

TCU will strive to become a university that is highly respected and recognized in the global community for the accomplishments of its graduates and faculty. With academic quality as a cornerstone, TCU must strive to recruit the finest faculty, students, and staff. Everyone associated with TCU must share the belief and aspiration that TCU can and will become a leading university over the next 25 years.

Creating an Exceptionally High Value Added Experience

TCU will offer compelling, enduring value for its students, and a collegiate experience that adds substantial value to the individual and ultimately to society. A key component of this

value is the preparation of students for lifelong learning and responsible citizenship. At the same time, it must also prepare its graduates to enter the world of work or graduate school and thus qualify them to be heavily recruited by the top industries, government, and educational institutions.

A Major Social and Economic Force

TCU will become an even greater social and economic force in Fort Worth and North Texas. TCU provides an immediate stimulant to the economy due to its large level of expenditures, but it also provides many graduates with employment potential in industry, government, and educational institutions in local and regional areas. Importantly, as TCU grows in stature, it will be a major force in attracting and retaining industry in Fort Worth and North Texas. Along with its economic impact, TCU will increasingly become a major force in the social fabric of Fort Worth and its surrounding areas by developing an active network of alumni, by providing cultural opportunities and programs of intellectual enrichment, and by maintaining its commitments to the city and region.

III. Strategic Questions, Findings, and Recommendations

Note: Data cited in this report are compiled from several diverse sources, including campus focus groups, Town Hall Meeting, interviews of faculty/staff by committee members, and surveys of other universities (see Appendix).

Strategic Question 2.a. What should be the capacity of TCU to invest in the academic mission of the university relative to other budget demands?

RECOMMENDATIONS

- Directly invest in academic quality as the institution's highest priority for funding.
- Increase the institution's investment in the research and creative activity infrastructure.
- Commit to recruiting, retaining, and supporting talented, productive faculty along with attracting academically prepared and motivated students.
- Commit to maintaining an environment rich in personal interaction dedicated to facilitating intellectual growth.
- Support the institution's current areas of academic strength and emphasis while encouraging and developing future strengths.

TCU encourages and strives for excellence in all areas; however, the University should invest the majority of its funding in direct support of academic excellence. Continued investment in and encouragement of academic quality should be the institution's highest priority, consume the majority of new resources, and be dedicated to the direct support of academic units.

Adequate funding to support the instructional, research, and creative activity missions of the University should be a primary goal.

In recent years, TCU has expended approximately one-half its budget in direct support of the academic mission, seeing slight increases in instructional and academic support together with a substantial decrease in research support (~-30%). While peer comparison is difficult, TCU's percentage investment in instruction and academic support places it in the lower third of its peer group, with direct institutional support for research even lower. We recommend the University seriously consider ways in which research overhead can be more directly channeled to support the research and creative activities of the faculty in order to significantly improve the research and creative activity infrastructure. *(please refer to strategic question 2.c of this document for more information)*

At the heart of the University's investment in the academic mission is the quest for academic quality, which is exemplified by the achievements and distinctions of its students, faculty, and programs. Recruiting, retaining, and supporting quality faculty members along with attracting academically prepared and motivated students must be the highest priority of the University.

A university of high academic quality manifests high standards of academic performance and intellectual activity on the part of its students together with high output and standards of research and creative activity by its faculty. Striving for the highest levels of productivity in teaching, research, and creative activity produces learning experiences at both undergraduate and graduate levels and scholarly output that enriches the environment. An environment rich in personal interaction dedicated to facilitating intellectual growth is a hallmark of TCU. Small classes, one-on-one teaching opportunities, and active academic mentoring help to create a challenging and demanding campus that--while rich in academic rigor--remains dedicated to maximizing individual achievement.

Understanding that achieving such an academic environment requires vigorous financial investment, TCU must support its current areas of academic strength and emphasis while encouraging and developing future strengths. A critical component of the TCU ethos is the adequate support of existing programs. An effective academic program review process is critical to maintaining and encouraging academic quality. *(please refer to strategic question 2.e of this document for more information)*

Strategic Question 2.b. Is the balance of current academic programs appropriate to TCU's academic mission? Where, if at all, should the University move to add major program areas or change existing ones?

RECOMMENDATIONS

- Strengthen and enhance undergraduate academic education, including traditional academic and professional programs, but not necessarily through an increase in number of students. Demonstrate more visibly (i) a clear definition of teacher-scholar model and

(ii) the links between graduate and undergraduate programs, highlighting the synergy for both.

- With a proper focus on quality of the undergraduate instructional experience, enhance the reputation of existing graduate programs that synergistically impact the caliber of undergraduate academic programs offered by a given unit.
- Identify carefully selected opportunities for growth in both traditional and professional graduate programs predominantly from the bottom-up planning process that coordinates with institutional review.
- Avoid ‘copycat’ approaches to program opportunities and carve out unique niches to undergraduate and graduate programming where available.
- In decisions regarding new programs, exercise care in terms of the next best use of targeted funds; that is, consider the costs of new initiatives also in terms of opportunities for existing programs passed over or foregone.

Growth and development are both natural and necessary to the health of all social, cultural, and political institutions. For a university dedicated to the pursuit of knowledge, growth and development are crucial to the institution’s most basic mission, as knowledge is never a static entity but a constantly evolving process. In order “to educate individuals to think and act as ethical leaders and responsible citizens in a global community,” TCU must not only embrace growth and development; it must also actively anticipate how it should grow and develop. Remaining the same is not an option.

Large institutional changes must be carefully planned and negotiated, and the decisions behind such changes must be made through a comprehensive, participatory process that fully evaluates all intellectual and financial issues. Such large institutional changes as the creation of a new program or the realignment of an old program cannot come out of one office or committee. All any office or committee can do is initiate discussion, encourage participation, conduct appropriate research and analysis, and distribute a proposal for consideration.

The Academic Directions Committee, then, cannot make specific proposals concerning the appropriateness of TCU’s current balance of academic programs. Yet it can make suggestions for discussion concerning the general directions and areas where TCU should anticipate healthy growth and development. Given the special nature of its undergraduate programs, which encourages classroom excellence and close contact between faculty and students, TCU should be cautious in managing the growth to these programs while preserving their special nature. A large and rapid influx of undergraduate students is not advised. Growth in undergraduate programming should be encouraged in those cases where a synergistic mix occurs, e.g., interdisciplinary, combinations of academic and professional programming, curricular, scholarship, and service links between graduate and undergraduate programs. Given the current fiscal and cultural climate, a more viable possibility for potential growth and development would be at the graduate level. Compared to its peer institutions (see Table 1 below), TCU has fewer graduate and professional programs, and—if TCU is to remain a dynamic, vigorous, and respected institution—such programs will become increasingly important as professional and intellectual development beyond the undergraduate experience

becomes increasingly necessary. TCU should carefully evaluate how and where graduate and professional programs could be developed.

The reasoning behind the development of graduate and professional programs must be based on intellectual and financial viability. Research-based graduate programs can be expensive, and TCU should consider how such expenditures could be justified and recouped. Yet research and creative activity-based graduate programs are essential to TCU’s mission and to the more general pursuit of knowledge. At the same time, TCU should also consider professional certification programs that would more easily, and more quickly, justify and recoup expenditures. Investment in new programs should not come solely at the expense of existing academic programs, however. The broader operations of the University should be taken into consideration as well. The reallocation of funds should occur when it is necessary to the health of the institution and beneficial to students, faculty, and staff concerned. Existing programs should not be reduced or realigned without a cautious and thorough review with feedback from all affected parties.

Table 1. Comparative enrollment data and number of graduate programs for selected peer institutions.

Institution	Enrollment Graduate/undergraduate	#PhD programs	# Masters programs
<i>Baylor</i>	2,225/11,712	14	77
<i>Duke</i>	5,732/6,202	41	43
<i>SMU</i>	1,029/5,918	18	66
<i>Tulane</i>	5,114/7,862	38	46
<i>Rice</i>	1,872/2,815	32	51
<i>Lehigh</i>	826/4,513	28	28
<i>American</i>	3,579/5,870	7	52
<i>Notre Dame</i>	1,564/8,261	21	37
<i>Fordham</i>	15,000/45%	15	43
<i>Marquette</i>	3,400/7,600	15	37
<i>Univ. of Denver</i>	5,024/4,481	13	31
<i>Tulsa</i>	763/2,762	10	29
TCU	1,342/6,933	6	28
<i>Clark</i>	868/2,167	9	17
<i>Santa Clara</i>	2,403/4,551	1	13

Strategic Question 2.c. What is the vision and supporting infrastructure for research and creative activities at TCU today and what must it be for the future given the answer above?

RECOMMENDATIONS

- Ensure optimal faculty productivity levels, particularly in departments with graduate programming, by implementing reasonable teaching loads.

- Promote undergraduate research and creative activity in all appropriate departments .
- Compete for the best graduate students by offering highly attractive stipends to students applying to our programs; current support levels are ~ \$3-5 K per student below national and regional levels.
- Enhance the visibility of research and creative activities at TCU through its Office of Research & Sponsored Projects for the purposes of (i) providing additional sorely-needed seed money for innovative TCU Research and Creative Activities Grant Program, (ii) assist faculty in identifying new funding opportunities, and (c) aggressively promote the accomplishments of TCU's research and creative activities on a national level.
- Promote a consistent, institutionally endorsed paradigm that recognizes the importance of creative activity as analogous to research in terms of scholarly endeavors.
- Reward an entrepreneurial spirit in faculty by (i) encouraging faculty to promote potential sources of revenue through Intellectual Property (i.e. patents & copyrights), (ii) cost-sharing for major external grant proposals, and (iii) returning a small portion of indirect costs to principal investigators and affected Deans for the explicit purpose of catalyzing new scholarly opportunities, especially at interdisciplinary boundaries.

Many TCU faculty maintain state-of-the art knowledge in their *undergraduate* instructional activities by engaging in serious, externally-recognized research and creative activities. This is manifested by their significant number of scholarly publications, compositions, presentations, performances, exhibits, and externally funded grants and contracts. It is a synergistic component to the academic mission.

Background. Historical framework & decentralized administrative model. With regard to both coordinated research/creative activity as well as graduate education, the university has traditionally maintained a decentralized operational model. While for years there existed a Dean for Graduate Studies & Research at TCU, actual fiscal responsibility was limited for this office to coordinating graduate fellowship stipend budgets & tuition awards to relevant departments, along with the useful and important logistical support provided by the Office of Research & Sponsored Projects (outlined below). Given the fact that the Office of the Dean of Graduate Studies & Research was disbanded in the mid-1990s, in order to glean the proper university perspective it is thus prudent to outline relevant summaries of these resources at the college level as well. In some units research & graduate programming activities are synergistically related, while for others that is not the case.

An unquestionable hallmark of prestigious universities is their maintenance of a serious, externally visible array of research and creative activities. In this context, it should be noted that the extent of Research expenditures at TCU is a rather small percentage of the university

operating budget (<5%) and the magnitude of that expenditure has actually shrunk over the past five years.

***University Level Resources for Research & Creative Activities
(excluding Library & Information Services)***

Office of Research and Sponsored Projects. Established in 1969, the Office of Research and Sponsored Projects (ORSP) reports to the Associate Provost for Academic Affairs. The coordinator of this office makes information on specific funding sources available to faculty, assists faculty in the preparation of grant proposals and works to facilitate effective communication and interaction between researchers and potential sponsors. The coordinator also works with the Associate Provost for Academic Affairs in formulation of University policies pertaining to grants, contracts, and other extramurally funded activities; participates in development of interdisciplinary, institutional and cooperative grant proposals; and lends general support to the Associate Provost in administration and conduct of the research programs of the University. The ORSP supplies supporting data and technical advice to the Office of Financial Operations as required for grant and contract administration and provides administrative assistance to project directors and research staff as appropriate.

From an operational perspective, it should be noted with some concern that this office has experienced budget cuts over the past several years, with adverse consequences for important activities carried out by this office including cost sharing in instrument proposals to external funding agencies, patent applications by faculty on behalf of the University, and informational brochures/magazines that highlight to a number of external stakeholders the diverse range of research and creative activities ongoing at TCU.

Infrastructural Resources Available at the School/College Level for Graduate Programming and Research/Creative Activities

In the context of this report, it is important to determine from each College at the University what dedicated infrastructural support is available to 'advance the cause' of (1) research and creative activities as well as (2) graduate programming within a given college/school. This includes dedicated physical facilities & equipment, support staff, specific recruiting programs. A detailed breakdown of additional information by college/school, where available, is attached to this report as an appendix. Overall, the extent of resources/support for research/creative activities and associated graduate programs (where relevant) can be broadly classified into three groups: a) units with nominal graduate presence and/or externally-funded programs; b) units with traditional graduate programming and some external funding support; c) units with professional graduate programs.

Units Surveyed

- (1) *AddRan College of Humanities and Social Sciences.* While maintaining doctoral programs in History and English, along with a number of Masters degree programs, AddRan College has little in the way of dedicated infrastructural support for research, creative activities, or graduate programming. There is a budget for graduate student stipends and tuition remission program available to departments with graduate programs. The financing of additional activities for research or graduate programming relies almost exclusively on the use of the College's discretionary funds; administrative responsibilities for these tasks are also shouldered by current staff. External funding levels within the past two years (02-04) across the college are ~\$130K . Nevertheless, the College is active in scholarly activity, as exemplified by its hosting of three scholarly journals: *descant*, *Composition Studies*, and *Southwestern Economic Review* – all of which are supported by discretionary funds of the Dean of AddRan.
- (2) *College of Communication.* Currently, outside of the stipends and tuition remission program available to departments with graduate programs, this unit does not have a dedicated budget for graduate studies. The departments are using operational budgets for the undergraduate programs to add any needed lab equipment and/or travel.
- (3) *School of Education.* As with some of the other departments, this unit has no dedicated budget for graduate studies and research activities. Expenses come out of the Dean's budget, at his discretion. The only targeted research support is travel money and that also comes out of the Dean's discretionary budget. Affiliated with this school is the Institute for Math & Science Education, which brought in approximately \$300K in external support over the past two years.
- (4) *College of Fine Arts.* This unit utilizes various facilities on campus for research and creative activity: Ed Landreth Hall, the Walsh Center for the Performing Arts, the North Moudy Building, and the Ballet/Modern Dance Building. These spaces are used for both graduate and undergraduate activities. Graduate programs in the College of Fine Arts are not linked to research/creative activity. There is a dedicated financial aid budget for graduate programs in Art and Music covering stipends and tuition waivers, along with a 3/4 time secretary to help with graduate matters. The College of Fine Arts does not have a special budget for research and creative activity. Departments within the College provide modest funds for faculty travel; such travel is usually devoted to research and creative activity.
- (5) *College of Health & Human Sciences.* This College is a mix of traditional and professional graduate programs, with an emphasis on the latter. Faculty research is not strongly correlated with graduate student participation, which takes a clinical track (as expected). Faculty in these units brought in approximately \$820K in external support to TCU over the past two years. University support to the College is provided to academic and professional Master's programs in Communication Sciences & Disorders, Kinesiology, and Nursing in the form of limited student stipends and tuition remission. The professional graduate program in Nurse Anesthesiology attracted a revenue of \$1.2 million (gross) during the past 12 months.

- (6) *College of Science & Engineering.* The College of Science and Engineering is a prime example where research activities by faculty are intimately related to graduate programs. This college has in place research laboratory space in Winton-Scott Hall, Sid W. Richardson Building, and Tucker Technology Center. In addition, the kitchen facilities in Annie Richardson Bass Building support research in the Nutritional Sciences, and the vivarium in Winton-Scott Hall supports research in Psychology. Support staff are on hand for laboratory instrumentation maintenance, machining, and chemical inventory. In the 02-04 timeframe, faculty in this College attracted more than \$2.4 million in external grant support to the University. The Psychology Department interacts with the TCU Institute of Behavioral Research, which received ~\$4 million in external funding over the past 24 months.
- (7) *M.J. Neeley School of Business.* Housed in the Smith Entrepreneurial Hall and the Tandy Building, the School of Business offers a traditional Masters of Accounting degree program along with the MBA and Executive MBA professional graduate programs. While MBA admissions and recruiting budgets are provided by the University, MBA and E-MBA activity budgets are covered from tuition and fees. The Neeley School has six dedicated endowment funds (and associated income) to support its research activities estimated at \$1 million annually. In terms of resources, there is a dedicated travel budget and some 15 different electronic database and Research Data services utilized by faculty and students of this unit. Administrative support to the unit is provided by recruiting, admissions, career/alumni service directors, specialists, and support staff specifically targeted to these activities.

Strategic Question 2d. How have program review processes worked for TCU? Can the process be improved?

RECOMMENDATIONS

- Articulate a commitment to using program review to improve programming and encourage accountability, i.e., linking resource allocation to reviews, as well as subsequent increased expectations of departmental performance.
- Undertake a serious evaluation of TCU's internal program review process. Credibility and trust are serious issues that must be addressed.
- Consider alternate models that would place more responsibility in faculty hands, and make the process more transparent, such as the one described below.
- Consider a structural alteration that would place program review and assessment closer to the Office of the Provost.

In surveys of faculty, responses to the apparent effectiveness of program review were varied. In some departments, the process has flowed smoothly and generated acceptable albeit minimal change. In other departments, the process has seemed to identify changes or reach conclusions that are then abandoned. Many faculty have little trust in the process and even less

confidence in its effectiveness as a tool for positive change. Some described it as a complicated means by which administrators attempt to twist data to fit previously held conclusions. Others noted simply that a great deal of energy and work is invested, problems and solutions identified, and recommendations left to languish in upper administration. At best, a tenuous rational link between resource allocation and program review is perceived. One senior faculty member described budgeting processes as rearranging deck chairs, for decades, on the sinking ship.

The process must be fair. Attributes of fairness are evidence of clear processes, responses, and attempts to meet identified needs. The logic of linking resource allocation to program review is appreciated by faculty but only if the process is clear, appropriate, and just. In some cases outside reviewers are essential for graduate programs, and there is precedent for programs using their Visiting Green Honors Chair to obtain this type of review.

A second weakness in the current program review mechanism is its perceived location within the University's structure. Although the assessment office reports within the Academic Affairs division, the process of review lacks strong identification with both academic quality and administrative power. It is most likely viewed as an activity endured solely for accreditation purposes. The entire process would gain credibility if its links to the Provost were more visible.

Other models of review were examined. One model is the use of outside reviewers, similar to the accreditation process for professional programs. Another model that might be useful would include establishing a standing program review committee at the University level. Such a committee could be analogous to the existing University Advisory committee that makes recommendations concerning faculty promotion and tenure. The program review committee would assess programs on a regular schedule, consult with the departments, and present findings to the committee, deans, and department. The committee would also make recommendations for change.

Strategic Question 2e.i What are the criteria for maintaining, growing, and initiating undergraduate and graduate programs?

RECOMMENDATIONS

- Continue a flexible approach to the initiation of programs, both at the undergraduate and graduate level, but functionally driven through the institutional review process.
- Review criteria for new programs and link distribution of resources to the results of program review. Increase faculty awareness of the criteria for new programs to encourage creative program development.
- A process for recognizing Centers of Excellence should be developed. Make criteria, both formal and informal, available to all.
- Make review processes transparent.
- Actively facilitate interdisciplinary and multidisciplinary program development, e.g., piano performance and pedagogy, museum management, science writing,

nanobiotechnology. Immediate steps should be taken to improve communication and define a mechanism to manage resources, e.g., credit hours generated, FTEs, workload.

TCU has several informal mechanisms in place to manage the initiation of programs. For the most part, new ideas will develop at the departmental level by the faculty. Program proposals will be drafted and approved by the existing Department, College, and University councils. There are formal guidelines published by both councils (see Appendix C) to guide the preparation of documenting materials.

There is an informal vetting of new ideas and programs that usually occurs early in the development process. The Provost and Dean discuss the proposal and a preliminary agreement allows the program development to continue. Guidelines are available to the deans that provide informal criteria for new programs (Appendix D). Ideas for new programs may be initiated by deans or other administrators in response to external factors. In such a case, faculty support is the initial and essential action required before the development of the proposal continues.

The most important considerations in adding new programs are that the new program will enhance the University and that faculty, administration, or students have identified a need. While recognizing the necessity of prudent financial management, a simple balance of income and cost is not an accurate measure of program value. Prestigious units of distinction within a college or school enhance the reputation of other units within that college or school and, more broadly, the University.

Program review processes at TCU also provide criteria by which programs can be changed, i.e., expanded, enhanced, discontinued. A discussion of these processes is found in Strategic Question 2.d.

Guidelines for Recognizing a Center of Excellence (Appendix E) provide information related to criteria for growing programs toward prominence. Faculty express varying levels of acceptance for the use of Centers of Excellence. The most common negative perception relates to unequal distribution of resources; some faculty believe that more programs would be excellent if they received more resources.

Strategic Question 2e.ii. What is the proper balance between academic and professional graduate programs?

RECOMMENDATIONS

- Maintain an institutionally appropriate balance of graduate programs in traditional academic fields of study and newly developed professional programs. The rationale is multifold. First, TCU's core values and mission arise from the arts and sciences; these disciplines are enhanced with graduate programs. Second, the highest ranked schools have a strong mix of programs. Third, strong academic graduate programs enhance and enrich many aspects of the University.

- Maintain at least a critical mass in traditional academic graduate programming, sufficient in number to qualify for intensive doctoral status in the Carnegie classification system.
- Promote favorable consideration of plans interdisciplinary programs and projects, making use of existing programs of distinction, particularly those that are unique to TCU and the surrounding region. A mixture of traditional academic and professional programs should be included in this initiative.
- Assess the recent re-organization of the schools and colleges.

A good balance of programs is beneficial and necessary to the academic health of the University. External measures of quality often dictate such a balance, and the University is best served by maintaining strong programming in both traditional academic and professional disciplines.

In discussions related to this question, faculty suggested that TCU should develop a few more academic graduate programs and commit to their success with sufficient resources. They were less interested in the number of professional programs and more interested in increasing the minimum number of academic graduate programs needed for critical mass. The University should commit to improving quality over quantity, i.e., increasing program number should not come before improving existing program quality. Problems are evident in units with increased numbers of adjunct faculty needed to meet the enrollment expansion of the past several years and the stagnation of departmental operating budgets, in some cases for many years.

Other barriers to ideal program development and mix are structural. Although most administrators and faculty speak favorably of interdisciplinary programs, few have been developed. The administrative assessment of productivity, such as the management of workloads and the generation of credit hours, continue to confuse faculty and administrators.

The structure of Colleges and Schools, reorganized in 1999, also bears review. Some units may be better served in other colleges where interdisciplinary synergy would be encouraged, e.g., military science, engineering and geology, social work and anthropology. Other problems related to significant departmental differences may exist.

Strategic Question 2f. What strategic academic partners should TCU seek and maintain ?

RECOMMENDATIONS

- Develop strategic, reciprocal partnerships with international institutions and universities, non-profit organizations, local schools, governments, community groups, and with corporations.

There is no question that carefully developed strategic partnerships are not only beneficial to TCU but also crucial to its future. According to its most basic ideals and values, TCU has embraced a vision that looks outward rather than inward, one that promotes cooperation and collaboration rather than accepts seclusion and isolation. TCU's Mission

statement states that the institution intends “to educate individuals to think and act as ethical leaders and responsible citizens in the global community.” Its Vision statement states that TCU seeks “to be a prominent private university recognized for our global perspective, our diverse and supportive learning community, our commitment to research and creative discovery, and our emphasis on leadership development.”

Finally, TCU’s Core Values states that the institution embraces “academic achievement, personal freedom and integrity, the dignity and respect of the individual, and a heritage of inclusiveness, tolerance, and service.” Without active interactions on the local, national, and international levels, TCU would be unable to maintain its commitment to its Mission, Vision, and Core Values. It would be unable to educate its students to take part in the global community; it would be unable to develop a global perspective; and it would be unable to promote inclusiveness, tolerance, and service.

The advantages of strategic partnerships far outweigh the disadvantages. Such partnerships would provide invaluable opportunities for student enrichment intellectually, professionally, and personally. At the same time carefully developed strategic partnerships would offer faculty and staff significant opportunities for professional development. Moreover, the more active TCU becomes locally, nationally, and internationally, the more it will increase its visibility and prestige, and the more it will enhance its organizational health. There are also possibilities for direct financial remuneration and the sharing of resources, which would in turn offer an indirect return. Finally, such partnerships would also enhance the University in less tangible ways, particularly by introducing different perspectives and backgrounds into the TCU community and by promoting diversity and tolerance.

TCU has enjoyed success in developing relationships with several universities abroad, including Universidad de las Americas (UDLA, Mexico), Pontifica Universidad Catholica de Peru (Peru), Kansai Gaidai University (Japan). This is exemplified by recent awarding of dual degrees from TCU/UDLA at Spring Commencement. In Europe, formal ties are being developed with Etvos University of Hungary. In examining new global opportunities with rapidly-expanding countries, the University would be well served to establishing formal interactions with a university located within Asia, especially China.

Yet such partnerships must be carefully developed. To plan strategically is both to think long term and great facility, insight, and tactfulness. Without careful deliberation, such partnerships could work to TCU’s disadvantage. Certainly TCU does not want to develop partnerships simply for the sake of having partnerships. Simply because peer institutions have developed collaborative programs and projects with multinational corporations and international universities does not mean that TCU must develop similar programs and projects. Nor would TCU want to develop partnerships simply for financial remuneration, particularly with corporations or business that might possibly fail or be discredited at some future point. Along the same lines, TCU must recognize that strategic partnerships are not simple to develop and maintain and require substantial commitments of times, resources, and personnel. Once developed, such partnerships must be nurtured and supervised, since their success is in part dependent on the mutual commitments of TCU’s partners.

Strategic Question 2.g. What business/corporate/government developments are occurring in the DFW Metroplex that warrant TCU's strategic interest and response?

RECOMMENDATIONS

- Add to program review criteria an expectation related to monitoring and interacting with institutions in the local community. Assessing and responding to business/corporate/government developments is a constant activity needed at the department level.
- Encourage units to strengthen existing overlap in interests between community-based organizations and TCU programs, and recognize new possibilities, especially at interdisciplinary boundaries, that broaden the workforce-relevant experience base for students.

Many departments are attuned to their respective communities and related industries, and such connections are the most likely sources of strategic interest and response. This is a difficult concept to assign to a single entity on campus and probably entails the constant assessment by knowledgeable faculty and administrators.

There are multiple units across campus where interactions with local organizations and businesses play a key role. At the local level, the public school system is clearly one that stimulates interest, ranging from teaching/learning and assessment quality and processes to leadership and ethics. Obviously the School of Education is interested in working with the FWISD. Math and science programs as well as writing programs have immediate application in this system, and the TCU Institute for Math and Science Education is a lucid example in this regard. Although largely undeveloped on campus, the school system lends itself to research and education in the areas of leadership, ethical behavior, and good citizenship. In another direction, the projected increase in numbers of Spanish-speaking children in the schools is a significant problem and opportunity. Additionally, public schools offer an ideal climate for nursing research and programming in costly chronic problems such as asthma.

In a context similar to Education, local businesses serve an important role in interfacing with students in internships and affiliated programs. These are offered not only for majors in programs such as Business and Fashion Design & Merchandising, but also in the Department of Engineering where seniors complete a functional design project serving an identified need with companies such as Alcon or Lockheed Martin, and as well in English where students work in internships and professional writing courses with businesses throughout area. All of the above types of programs are to be nurtured, enhanced, and encouraged where possible.

There remain underutilized opportunities where an ensemble of businesses, universities, and non-profit organizations combine selected resources for the common good of all involved. For example, the Fort Worth Life Sciences Coalition is an organization promoting education, research, and business opportunities in life sciences and biotechnology in the greater Fort Worth area. Other examples of his type of resource and information include the Botanical Research

Institute of Texas (BRIT), the Metroplex Research Consortium for Electronic Devices & Materials (MRCEM) – to name some examples relevant to science & engineering. Other issues such as environmental quality and associated federal regulatory actions lend themselves to relevance in leadership/citizenship, communication, science writing, business, and political science can also stimulate activity on campus. If such cooperative organizations cannot be identified within the greater Fort Worth area at present, then it is imperative that TCU faculty & administrators exhibit the proper leadership to do so.

Commercial opportunities in transportation, distribution, and entrepreneurship represent special opportunities that relate well to the regional economy. North Texas is a transportation and distribution crossroads for motor, rail, and air transportation, and thus the region is a major center for supply chain operations. This area can also be tied to opportunities in engineering such as industrial engineering, environmental engineering, transportation economics, and global aspects of distribution to include such topics as natural disaster recovery, military logistics, and ground facilities for space exploration. North Texas is also one of the top geographic areas for entrepreneurial business, and consequently the strength of the Neeley School of Business can be further developed. Some of this activity could be focused on emerging technologies and tech transfer such as optics, biomechanical engineering, and genetics.

**The Academic Mission:
The Highest Strategic Priority of the University**

Appendices

A. Timeline Utilized for Task Completion	25
B. List of Consultation Activities	26
C. Guidelines for the Initiation of New Degree Programs	27
D. Request for Approval to Plan New Academic Degree Program.....	31
E. Guidelines for Recognizing a Center of Excellence	34

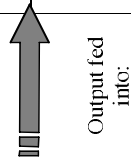
Appendix A.

TIMELINE FOR ACADEMIC DIRECTIONS POSITION PAPER:

Target Completion Date - 28 May 2004

Subsection	Data mining Initiated	Subsection draft discussion Meeting dates	Subsection draft - Target completion date
<i>Overview</i>	x	12/16,12/23,1/13, 1/22	3/18
<i>1a- key assumptions used</i>	x	1/22,1/29,2/12,2/19, +	3/18
<i>1b- teacher/scholar model</i>	x	2/5, 2/12,2/19, +	3/18
<i>2a - investment/expenditure - academic mission</i>	x	2/26, 3/11, +	4/1
<i>2b balance of current academic programs</i>	x	3/25,4/1,4/15, +	4/29
<i>2c- research vision & support infrastructure</i>	x	3/25, +	4/15
<i>2d- criteria for maintaining, growing, & initiating programs</i>	x	4/1, +	4/22
<i>2e- program review processes</i>	x	4/1, +	4/15
<i>2f- strategic academic partners</i>	x	4/8 +	4/22
<i>2g- business/corporate/government developments</i>	x	4/8 +	4/22
<i>2h - current university mission statement suitability</i>	x		

Distillation into overall draft document 4/40-5/13



Focus Group Data : Target completion date 4/20

Current Focus Group List (discussed 1/22,1/29,2/19,3/4)

1. Teacher/Scholar Model – 4/6 (Coordinator – Lusch)
2. Academic quality – 4/8 (Coordinator – Gipson)
3. Academic Mix & program review – 4/13 (Coordinator – Keen-Payne)
4. TCU's research vision & associated degree programs - 4/15 (Coordinator –Coffer)
5. Strategic partners/industry/government/community - 4/20 (Coordinator – Williams)

Appendix B. List of Consultation Activities

In order to complete its charge, this Committee first met on December 10, 2003 to delineate group responsibilities and formally begin its work activities. In that regard, the committee met every Thursday afternoon in January to May of this year, from 3:30 pm until ~ 5:30 pm (with the exception of Spring Break). The conclusions and recommendations described in this report arose from several sources, including:

- Intense deliberations by committee members at the weekly meetings;
- Formal interviews of University administrators & Staff;
- Surveys of TCU University Deans and / or representatives;
- Five (5) Focus Groups – Moderated by Dr. John Thompson, Dept. of Marketing.
 - Teacher/Scholar Model – 4/6
 - Academic quality – 4/8
 - Academic Mix & program review – 4/13
 - TCU’s research vision & associated degree programs - 4/15
 - Strategic partners/industry/government/community - 4/20

Dr. Thompson is to be commended for his exceptional commitment to this activity, and to the University overall.

- A Town Hall Meeting, held in the TCU Student Center, 4/21.
- Data mining of TCU’s Office of Institutional Research, web-based resources, and other university administrators.

Appendix C.

UNDERGRADUATE COUNCIL

Request for New Program

Originating unit requesting program: _____

New Program title: _____

- I. By university policy all programs must have a Program Assessment Plan approved by the Director of Assessment. Please include a copy of the assessment plan for this program or a letter from the Director of Assessment verifying that the assessment plan has been approved.

Guidelines for preparation of a Program Assessment Plan are available from the Office of Assessment or at www.assessment.tcu.edu.

- II. Need and comparisons:
Demonstrate the need for the program (surveys, professional data, area programs or lack thereof, student inquiries, programs at other universities).

III. Resources:

- A. Explain how the unit will provide faculty support for this offering and any other impact this program will have on other current departmental listings, (e.g. change in teaching assignment, part-time faculty).

- B. How will faculty support for this offering impact offerings for other units?

- C. Will additional resources be required?
(If yes, provide the appropriate information requested below). YES NO
Space:

Equipment:

Library:

Request for New Program

Page 2

Other:

IV. Proposal items:

A. Catalog copy for new program as it would appear in the Undergraduate Studies Bulletin.

B. New course proposals (see Undergraduate Council's form for new courses).

C. Changes in existing courses, if any.

V. Letters of support from any affected units or programs:

VI. Effective date for proposed program (semester, year): _____

Approval signature of chairperson of originating unit

Appendix C. (continued)

**GRADUATE COUNCIL
NEW COURSE/PROGRAM PROPOSAL
ORIGINATING UNIT:
TYPE OF ACTION:**

_____ New course
_____ New program

NEW COURSE or PROGRAM TITLE:

Appropriate computer abbreviation (30 spaces or less):

New course number:

Prerequisites for new course:

DESCRIPTION OF NEW COURSE OR PROGRAM (catalog copy):

SUPPORTING EVIDENCE OR JUSTIFICATION (For a new course, attach a copy of course objectives, course outline, representative bibliography and proposed syllabus. For a new program attach a statement of the mission and objectives of the new program):

Describe the intended outcomes of the course or program and how they will be assessed.

ADDITIONAL RESOURCES REQUIRED:

Faculty:

Space:

Equipment:

Library:

Other:

CHANGE IN TEACHING LOAD:

Does this change affect any other units of the University? _____ Yes _____ No

If yes, submit supporting statement signed by chair of affected unit.

If cross-listed, provide evidence of approval by all curriculum committees appropriate to both the originating and the cross-listed units.

Chair of Originating Unit:

Signature: _____

Name: _____

Unit: _____

Revised 05/03

Appendix D.

REQUEST FOR APPROVAL TO PLAN FOR NEW ACADEMIC DEGREE PROGRAM

TEXAS CHRISTIAN UNIVERSITY

The following should serve as a format for discussions and approval to plan for any new academic degree program at TCU.

I. Program Name and Description

- A. Program requirements – List all the program requirements, credit hours, required courses, and any special requirements, including thesis, internships, etc.
- B. Current courses and existing programs – List current course and existing university programs which will give strengths to the proposed program.
- C. New courses needed – List new courses which must be added to initiate the program; include a catalog description for each course.
- D. Requirements for accreditation – Describe the requirements for accreditation if the program will seek to become accredited.

II. Student Learning Outcomes and Assessments

- A. What are the intended student outcomes, describing what students should know, understand, and/or be able to do at the conclusion of the program of study?
- B. Placement projections of graduates – Describe the likely employment positions of graduates of the program.
- C. Provide a plan for assessing the intended student outcomes.

III. Need for the Program

- A. How does this program fulfill regional, national, or international needs?
- B. Is there sufficient student demand for the program? Explain.
 - 1. What is the anticipated enrollment for this program? Provide numbers for a 5-year projected annual enrollment. State the numbers for projected full and part-time student enrollment.
 - 2. What are the sources for the projections of student enrollment? Explain.

3. Beginning with the first year that the degree will be awarded, what is the anticipated number of degrees that will be awarded each year for the first five years?
- C. Provide a statement as to whether or not any similar degree programs are currently being offered in the state, region or nation.
1. If others currently exist, will they be directly competitive for student enrollment with the proposed TCU program?
 2. How may the TCU program be unique or have a competitive advantage?

IV. Appropriateness for the University – Explain how the proposed program is consistent with the University mission and direction.

V. Expected Faculty and Resource Requirements

A. Faculty

1. Current faculty – List the name, rank and projected involvement of all current faculty who will participate in the program.

2. Additional faculty – List the additional faculty needed during the next three years for the initiation for the program.

B. Financial Aid

1. List the number of awards needed with tuition assistance, including the total tuition hours requested per year.

2. List the specific amount of each stipend or assistantship and the total amount requested per year.

C. Library

1. Current relevant holdings – Describe the current library holdings relevant to the proposed program and assess the adequacy of these holdings.

2. Additional acquisitions needed – Describe additional library acquisitions needed during the next three years for the successful initiation of the program.

D. Physical Facilities and Equipment

1. Existing physical facilities – Assess the adequacy of the existing physical facilities and equipment available to the proposed program. Include special classrooms, laboratories, physical equipment, computer facilities, etc.
2. Additional facilities required or anticipated – Describe physical facilities and equipment that will be required or are anticipated during the next three years for the proposed program.

E. Other Support

1. Other support now available – Include support staff, and university and non-university assistance.
2. Other support needed, next three years – List other assistance needed for the next three years.
3. Impact of proposed program on other units – Describe any instructional needs to be fulfilled by other academic units, or impact of the proposed program or any other unit.

VI. Financing

A. Supporting Funds from Outside Sources – List

- B. Budget Projection Form – Complete the appropriate budget form, describing the current departmental budget and estimating additional costs for the first three years of operation for the proposed program. Please note that these costs for each year are incremental costs, not cumulative costs.

VII. Other Relevant Information

Appendix E. GUIDELINES FOR RECOGNIZING A CENTER OF EXCELLENCE

The proposed Center of Excellence has or will have:

- A unique relationship with an external organization or constituency that provides a competitive advantage,
- The potential to surpass its competition,
- A mission consistent with the University's Mission,
- Reasonable financial requirements,
- The potential to enhance the prestige of the University, and
- Broad-based support.