



Prepare • Discover • Transform



# Our Purpose

Simple....

Graduate as many students as we can  
...as quickly as we can...  
...with the very best education we can  
provide....



# Overarching Goals

Create a Culture of **Student Success**

Build the **Stature** of UT Pan Am

Generate Resources for **Facilities and Programs**

Serve the **Rio Grande Valley**



# Closing the Gaps

## Enrollment Growth (2 year increments)

<b>Fall 2002</b>	14,392	
<b>Fall 2004</b>	17,030	18.3%
<b>Fall 2006</b>	17,337	1.8%
<b>Fall 2008</b>	17,534	1.1%
<b>Fall 2010</b> (preliminary)	18,780	7.1%



# Freshmen Retention Rates

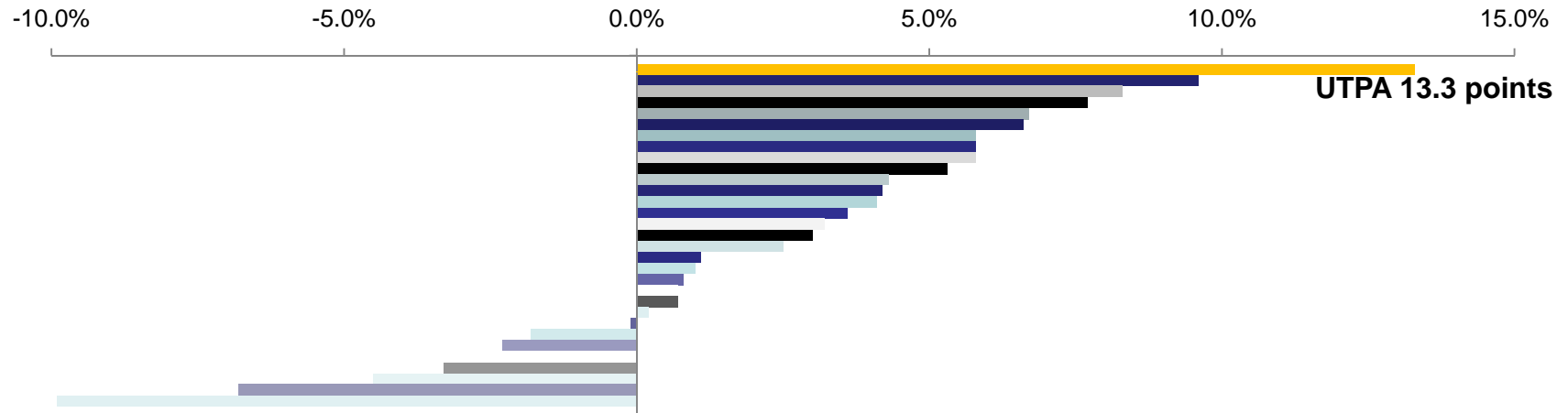
<b>Fall 1999 to Fall 2000</b>	60.6 percent
<b>Fall 2001 to Fall 2002</b>	64.7 percent
<b>Fall 2003 to Fall 2004</b>	66.4 percent
<b>Fall 2005 to Fall 2006</b>	72.7 percent
<b>Fall 2007 to Fall 2008</b>	71.5 percent
<b>Fall 2009 to Fall 2010*</b>	72.4 percent

*\* Fall 2009 data has not been certified as of 9/28/2010*



# Freshmen Retention Rates

UTPA's 1st Year Retention **Increase** Leads the State  
Fall 2000 to Fall 2008 Percentage Point Change



R



# Graduation Rates

Full-Time First-Time Freshmen Cohort Entry Term	Four-Year Graduation Rate	Five-Year Graduation Rate	Six-Year Graduation Rate
Fall 1996	5.9%	15.8%	24.7%
Fall 1997	6.4%	17.9%	26.4%
Fall 1998	7.7%	18.0%	26.7%
Fall 1999	8.4%	21.3%	29.6%
Fall 2000	10.4%	22.9%	33.0%
Fall 2001	9.6%	23.3%	32.8%
Fall 2002	13.4%	28.3%	36.4%
Fall 2003	13.7%	28.1%	36.2%
Fall 2004	13.3%	27.0%	
Fall 2005	17.3%		
2010 Target	18%	30%	35%
2015 Target	26%	47%	53%



# Degrees Awarded

( 2 year increments)

<b>FY 2002</b>	2,037	
<b>FY 2004</b>	2,394	17.5%
<b>FY 2006</b>	2,871	19.9%
<b>FY 2008</b>	3,098	7.9%
<b>FY 2010</b> (Uncertified)	3,263	5.3%



# STEM Majors Enrollment

Term	Total	Undergraduate	Graduate
Fall 1996	1,477	1,431	46
Fall 1998	1,601	1,521	80
Fall 2000	1,753	1,637	116
Fall 2002	1,900	1,731	169
Fall 2004	2,098	1,907	191
Fall 2006	2,289	2,052	237
Fall 2007	2,425	2,158	267
Fall 2008	2,434	2,172	262
Fall 2009	2,678	2,388	290
Fall 2010	pending	pending	pending



# Health Professions

- **64%** increase in Production of Nurses from 2000 to 2009
- **62%** of Medical School Applicants Accepted  
(vs. 32% and 35% in state and nation)
- Rehabilitation Counseling program ranks **24th in Nation**  
(tied)
- Nursing & Allied Health:
  - UTPA ranked 3rd in Texas with 471 degrees in FY 2009
  - UTPA accounted for 60% of the growth in output, between 2000 and 2006, among the eight comprehensive universities in Texas



# Efficiency & Effectiveness

- Implementation of LEAN Initiative
- Identification of Duplication of Activities
- Elimination of lowest priority activities in all Divisions
- Paperless Initiative (Taskforce)
- Peer Reviews of Programs and Services
- Energy Audit
- Implementation of mandatory Student (Bronc) Email
- Reorganization of undergraduate division
- Bronc Online Instruction Challenges



# Funding Requests (In Priority Order)

1. TRB – Science Building
2. TRB – College of Business Administration  
(addition/renovation)
3. Exceptional Item – Simulated Hospital
4. Exceptional Item – Sophomore Retention



# Reductions (by the numbers)

5% Reduction (Per directive from LBB and Governor, Jan., 2010)	5,579,985
10% LAR Non-Formula Reduction	1,818,835
10% Formula Reduction Estimate (Probable)	<u>9,154,802</u>
	<b>16,553,622</b>
Benefits Proportionality Cost Shift Estimate	3,641,797
15% Insurance reduction (GAA III-41, reduction?)	<u>2,098,037</u>
<b>TOTAL, actual + potential reduction</b>	<b>22,293,456</b>



# Reductions (Discussion/Impact)

## 5% Reduction

- Mitigating Factors:
  - Enrollment growth
  - Tuition & Fee increase
  - No merit raises
- Instruction & Safety funds protected
- Reduction strategy (no across the board cuts):
  - Expenses
  - Swaps
  - Vacancy commitments
  - Funds designated for improvements and renovations
- Significant Impact on faculty development and unfilled staff positions, particularly in Physical Plant

## Additional 10% Reduction

- Elimination of services, especially of outreach activities
- Layoffs
- FY 2011 12% reduction exercise/plan



# Context

>>> UTPA Runs Lean <<<

- 10<sup>th</sup> largest public university in the state with 30<sup>th</sup> lowest academic cost
- Administrative Cost ratio of 7.29% for FY2010 (estimated)
- Key contributor to *Closing the Gaps* targets in a region with historically low participation rates



# Current Appropriations (Priority Order)

1. No Further Reductions
2. ARRA replenishment (formula and Incentive Funds)
3. Maintain Institutional Enhancement funding
4. Special Line Items: Instruction-related
5. Research Development Fund
6. Special Line Items: Public service



# Other Funding Concerns

- Funding change from Attempted to Completed SCHs
- TEXAS Grant changes
- Continued expense pressures:
  - Competition for Faculty
  - Staff outmigration
  - Technology expenses (smart classrooms, web services, ERP, etc.)
- Deferred Maintenance



Thank You!



Prepare • Discover • Transform