

**The University of Texas at Brownsville and Texas Southmost College**

**Compact with The University of Texas System  
FY 2006 through FY 2007**

## **I. Introduction**

### **Mission**

The University of Texas at Brownsville in partnership with Texas Southmost College provides accessible, affordable postsecondary education of high quality, conducts research that expands knowledge and presents programs of workforce training, continuing education, public service, and cultural value to meet the needs of the community.

The UTB/TSC partnership offers certificates in technical programs and Associate's, Bachelor's, Master's and doctoral degrees designed to meet student demand and regional needs. UTB/TSC also supports the delivery of doctoral programs through cooperative agreements with other doctoral degree-granting institutions. (Note: UTB/TSC offers 21 Certificates, 16 Associate's, 35 Bachelor's, and 21 Master's degrees.)

UTB/TSC convenes the cultures of its community, fosters an appreciation of the unique heritage of the Lower Rio Grande Valley, and encourages the development and application of bilingual abilities in its students. It provides academic leadership to the intellectual, cultural, social, and economic life of the bi-national urban region it serves.

### **Students and Faculty**

The 2005 spring enrollment of 12,090 is a 10% increase from the previous spring. Of those, 55% are part-time, 45% are full-time. The majority of our students (73%) reside in Brownsville.

With open admission, we are committed to teaching and developing students with a wide-range of college preparedness within an area that is one of the poorest economically. In fall 2003, 52% of entering freshmen required compensatory education, down from 78% in 1998. Almost 70% of our students receive grants, scholarships, and/or loans.

To keep pace with rapid student growth, many part-time faculty members have been added in recent years. Our full-time faculty members bring a wealth of knowledge from industrial technology to physics and gravitational wave astronomy.

### **Role in System, Region, and State**

As the newest academic institution of the UT System, the Partnership offers an innovative way to serve one of the fastest growing regions in the state. The institution ranks among the top ten national producers of Hispanics graduating with bachelor's degrees in foreign language, mathematics, and investigative services. UTB/TSC plays a significant role in higher education opportunities for South Texas and a growing role in international partnerships with northern Mexico. The state's economic investment here multiplies many times over due to the impact of raising the educational attainment of a community.

## **II. Major Ongoing Priorities and Initiatives, short-term and long-term**

The institution has developed five major ongoing short-term priorities to address the immediate needs in faculty and program growth. We want UTB/TSC students to grow personally and civically, and we want them to succeed in their academic goals within a reasonable time. Subsequently, facility and financial initiatives will be crucial to our overall success in accommodating enrollment growth on our campus.

## A. Five Short-Term Priorities

### Priority 1: Develop academic programs across disciplines.

#### **Objective 1: Increase faculty to enhance existing and develop new degree programs.**

If the number of part-time students is compared with full-time equivalent faculty, the ratio was 38 to 1 in FY 2005. This is a loss of ground in contrast to the FY 2004 ratio of 32 to 1. We require the same number of faculty, advisors, and other support personnel, irrespective of student credit load. Thus, the more traditional FTE faculty to FTE student ratio (18 to 1 in 2004) is a less meaningful measure of our capacity to serve students.

Strategy: For FY 2006, we must add at least 32 faculty members to accommodate the expected enrollment growth of about 9 percent, which helps UTB/TSC to meet the goals of *Closing the Gaps*. Faculty will be added across disciplines based on programmatic needs. Faculty applicants will be recruited through national, state, and local publications, conferences, and discipline-specific contacts.

Resources: Revenues from small tuition increases for FY 2006 will be used primarily for new faculty. In addition, we will budget on less conservative expectations for enrollment and continue to support the efforts of our faculty and staff to bring in federal dollars.

Progress Measures: For fall 2004, we met our goal and added 23 new faculty across colleges and schools. The faculty added in programs that attract funding have brought in new funding, submitted proposals, or have proposals in the pipeline. For example, five new faculty members in the College of Science, Mathematics and Technology have research agendas with strong grant funding potential.

The quantitative measure is that we will not lose ground in ratio of FTE faculty to student enrollment of 1:38.

To help new faculty develop their research and to strengthen the degree programs, faculty will have increased assistance in grant-writing and grant management in FY 2006 and 2007.

Major Obstacles: We cannot generate surplus revenues because of small classrooms and lack of graduate assistants, which limits how effectively we can utilize our faculty.

#### **Objective 2: Increase academic program offerings.**

This objective targets our ability to be more competitive when students choose a school that has the programs in which they are interested. Our institution plans to make progress in development and implementation, including faculty hiring, in the following programs in the next two years: an Associate of Arts in Teaching, a Bachelor's in Environmental Science, Masters' in Music, Accountancy, and Juvenile Justice, and Doctorates in Physics, Education and Biology.

Strategies: Act on the planning authority received from the UT System and the Texas Higher Education Coordinating Board for the programs. With recommendations from advisory committees, we will develop the proposals with an emphasis on financial sustainability and the value added to our region and state.

Resources: Every proposal submitted is prepared with a clear identification of the resources that will support the program. The programs have been chosen largely on the basis of a judicious assessment of resources.

Progress Measures: New programs approved and implemented in FY 2005 were a Master's in Public Policy and Management, Master's in Mathematics, a re-designed Master's in Nursing, and a Bachelor's in Communication. Each program has quality faculty, adequate enrollment, and increasing inquiries from potential students.

Progress for FY 2006 will be judged on the basis of program development and implementation. After implementation, progress will be assessed by student enrollment, retention, and graduation.

Major Obstacles: The lack of resources to subsidize new program development is the major obstacle to vigorous program development.

**Objective 3: We will develop and/or implement four nationally recognized research centers in areas that emphasize the strengths of our faculty, the vitality of our region, and build on collaborations with UT System Institutions. These are the 1) Center for Gravitational Wave Astronomy; 2) Center for Biomedical Studies; 3) Center for Culture and Communication, and 4) Center for Early Childhood Studies.**

The foundation for two of these centers already has been set, as noted in the Washington Advisory Group report of 2004. The Center for Gravitational Wave Astronomy has been *de facto* established with support from federal grants for several million dollars. The Center has an impressive outside advisory panel. The final draft for the official establishment of the Center is almost completed. The Center is working through the Department of Physics and Astronomy in collaborative efforts affording our students opportunities to work on their doctoral degrees with UTEP and UTD.

The Center for Biomedical Studies has been officially inaugurated. It has obtained several million dollars in funding from federal sources, and some of this has been in collaboration with the UT School of Public Health at Houston Regional Academic Health Center-Brownsville Campus. The Regional Dean of the Brownsville RAHC is a member of the Executive Committee, which includes our two science deans and members of the community. The proposed Center for Culture and Communication offers the potential for significant collaboration with UTPA and others through broadcasting and distance education that may be developed. This Center is still in the formative stage. A Center for Early Childhood Studies that will focus on understanding how children learn and provide training for future teachers is in the planning stage.

Strategies: Establishing and implementing these centers will require development of a Department of Science and Astronomy, collaboration with the Regional Academic Health Center, and creation of opportunities for cross-discipline research in bilingualism, communication, and culture. New faculty and staff hires will strengthen development and implementation of these Centers. We also plan to establish an advisory council on research to help coordinate our expanding research in a variety of fields. The council will be composed mostly of faculty involved in the research.

Resources: We will use federal grants to establish and operate the Centers and build their reputations. We also will work with Institutional Advancement and the UT System's Office of Federal Relations to identify and pursue new grants and private funding.

Progress Measures: Progress will be measured by the amount of external funding acquired to develop and implement the Centers and the quality of their faculty and staff. According to THECB Annual Report on Research Expenditures for 2003-2004, research expenditures in Medical Sciences at UTB/TSC amounted to \$1,144,134. Most of this work came through the Center for Biomedical Studies (CBS). This ranks UTB 6th out of 35 public universities in Texas.

The Center for Gravitational Wave Astronomy (CGWA) does work in both Physical Sciences and in Aerospace. According to the THECB report quoted above, research expenditures in Physical Sciences amounted to \$1,709,449 at UTB/TSC. This ranks UTB 8th among the 35 public universities. Research expenditures in Aerospace amounted to \$1,495,635, second only to UT Austin in the UT System, placing UTB/TSC among the top five institutions in the state.

Our measure was research funding, and it has been notable considering that we have no authorization to offer doctoral programs. We have made progress in establishing an infrastructure for research – from the expansion of the OSP to the establishment of protocols and appropriate committees to the preparation and approval of HOOP policies.

The implementation of the CGWA has been aggressive. We have hired two Ph.D. graduates from the California Institute of Technology – Dr. Richard Price, former Full Professor at the University of Utah and member of the Editorial Board of *Physical Review Letters*, and Dr. Frederic Jenet from the Jet Propulsion Laboratory. They have already brought in \$750,000 in research grants – \$500,000 from NASA and \$250,000 from the NSF. (This has been supported by success in other areas of Physics.) We have also recruited four postdoctoral researchers to support the activities of the Center.

Financial support for the Center came from an earlier multimillion dollar grant from NASA, and the only step short in the way of closure of the formal establishment of the Center is the need to align the NASA requirements, notably for the Advisory Board, to institutional policies on centers and institutes. The NASA grant approved a detailed development program, and this program is supervised by Dr. Mario Diaz.

The implementation of the Center for Biomedical Studies has been aggressive. In addition to developing HOOP policies and committees to support biomedical studies, we have recruited one new tenure track professor in the specialization of neuroscience and drug addiction from the University of Maryland and one new research associate faculty member. We are negotiating with another faculty member in the area of infectious disease. The community approved new bonds to support a package of facilities including a Center for Study and Outreach on the issues addressed by the CBS. There is a carefully outlined development path, and the person with responsibility to supervise this development is Dr. Luis Colom, Director of the Center and Chair of the Department of Biological Sciences.

The Center currently includes seven faculty members. During this coming fiscal year, it will add 3 new faculty members that the university has recently hired or is in the process of hiring.

One major achievement of CBS faculty was to be awarded in 2004 a \$3.5 million grant (Research Infrastructure for Minority Institutions) from the National Center for Minority Health and Health Disparities. This grant concentrates in improving biomedical research infrastructure at UTB/TSC and is centered in the CBS.

In addition, the number of CBS scientists funded by the Support for Continuous Research Excellence (SCORE) grant, awarded in 2003 to UTB/TSC by the Minority Biomedical Research Services division of the National Institute of General Medical Studies, went up from two to five.

In FY 2005, every member of the CBS has one or more funded research projects by federal agencies (NIH, DOD).

Infrastructure for biomedical research has been clearly improved. With the support of the institution and NIH funds, the first building dedicated to biomedical research is in the process to be completed. The building (M1) should be inaugurated this summer. A new \$5 million building to house eight state-of-the-art laboratories will be constructed adjacent to the Life and Health Science building. This building should be completed during the year 2008-2009.

Through NIH awards the CBS has been able to build new shared equipment facilities. This includes an imaging facility equipped with a confocal microscope and a fast calcium imaging system and a facility dedicated to proteomic and genomic analyses.

Faculty members are actively working toward agreements that will allow a collaborative doctoral program with UT Health Science Center-Houston. We consider this as an important step toward developing our own independent collaborative program.

The goals of the third center (Culture and Communication) were wider, ranging from the establishment of a Pre-Law Academy and the expansion of our Civic Engagement efforts to the development of programs in bilingual professional proficiency, environmental science, and public policy. All of those goals have been met, but there has been a severe lack of resources related to the range of the needs and the interests of the faculty in areas for which external funding has not been traditionally generous – although we have received an important federal Compassion Grant to work on our efforts on civic engagement and service learning in the revitalization of our neighborhood. These efforts are being focused towards the development of a research center related to the interrelation of cultural, biological, and environmental factors, drawing from expertise in the Schools of Education and Health, the science departments, including behavioral sciences, and our partnership with the School of Public Health.

The proposed Center for Culture and Communication is beginning to take shape with a focus on understanding the interplay of biology with culture. We will assemble an interdisciplinary group of scholars whose research encompasses a wide variety of fields: arts and social sciences, brain and child development, health disparities, criminology and law, journalism and mass communications, and language and border studies. Last fall, the Texas Southmost College District voted on a bond package that would finance four facilities that are directly linked to the unifying theme of biology and culture.

Progress for the Center for Early Childhood Studies will include completing a programmatic design for the proposed center in FY 2006.

Major Obstacles: The major obstacle will be the lack of faculty and staff to pursue external funding for development and implementation of the Centers.

**Priority 2: Improve student support services and campus life programs to increase student success.**

Improving student services and campus life is an ongoing initiative that targets the whole service area for recruitment and implements services to complement the students' needs for extracurricular activities.

**Objective 1: Systematically recruit and retain students using university-wide human resources.**

Strategies: Implementing the Enrollment Management Plan during 2005-2006, which details the roles of the campus community in recruiting and retaining students. This plan is designed to meet the *Closing the Gaps* student access and success targets. Improving online and in-person services to students and enhancing advising are planned components. Implementing student employment program as an incentive for full-time students to graduate quicker. The Counseling Center will implement an Early Alert Program in cooperation with faculty who will help identify students needing assistance with academic and/or personal situations.

Resources: Institutional resources have been identified to support the plan. Currently, work group budgets, grants, and student fees support the plan. Beginning fall 2004, a \$25 Advising Fee was required from all students. Proceeds from this fee were used to hire 11 new academic advisors. The additional staff reduced the full-time advisor-to-student ratio to 1 to 711.

Progress Measures: Components of the plan completed by April 2005 include hiring 11 new academic advisors with a newly established student fee, implementing electronic advising and an electronic waitlist, implementing First Year Success class in general education, and creating Go Centers/Info Shops to provide virtual and on-ground one-stop enrollment services for students. Also, Talisma Communication Management System software has been purchased and implemented, departmental brochures have been constructed, and financial aid workshops have been expanded to improve student recruitment. Target goals for student recruitment by major were developed by the Deans and Faculty.

By May 2006, additional scholarships will be available to facilitate student recruitment and retention, a marketing study will be conducted and a marketing plan implemented. UTB/TSC matched the South Texas Academic Rising Scholars Scholarship dollars to provide \$250,000 to students for the 2004-2005 Academic Year. A similar matching collaboration will provide \$500,000 in scholarships to students in 2005-2006.

Recruitment success will be measured by growth in the number of new first-time in college students and new transfer students as compared with the corresponding semester of the previous year.

Retention success will be measured by growth in upper level enrollment as compared with the corresponding semester of the previous year. Student satisfaction with advising and service sectors will be assessed. The increase in new first-time-in-college students in fall 2004 was 6.6% higher than in fall 2003. The growth in upper level semester credit hours in fall 2004 was 6.4% higher than in fall 2003. Student satisfaction with advising and service sectors increased slightly, according to the Noel Levitz Student Satisfaction Survey.

The success of the Early Alert Program will be measured by the cooperation of faculty in utilizing the service and in our ability to help students prior to academic probation or stopping out of college.

Major Obstacle: May lack resources for some of the components of the Enrollment Management Plan.

**Objective 2: Increase health awareness and expand wellness and recreational activities and facilities.**

Through the Office of Student Activities, we have built on increased participation in recreational sports and have begun to create a better understanding of wellness and its connection to personal and academic success. We benchmarked with other peer universities and reviewed their recreational facilities/services and determined their funding sources. A committee examined the information received from the research and recommended a student fee referendum to build a Wellness, Recreation, and Fitness Complex. The students passed the referendum, which has now been approved by the House of Representatives and the Senate for consideration of The University of Texas System Board of Regents.

In addition, voters in the Texas Southmost College District approved a bond referendum that will finance construction of a new health and exercise science building that includes a human performance laboratory. This new facility will enhance the teaching of health and wellness on campus.

Strategies: We are working with an architectural firm for the design and construction of the new Wellness, Recreation, and Fitness Complex and the health and exercise science building. We are working with local legislators to promote the Recreation and Fitness Complex.

Resources: Funding for the complex and related facilities will come from various sources, potentially student fees, local taxes, and state funding.

Progress Measures: Legislative approval for the student fee will be approved. We will see increased student participation in health and wellness activities each semester. Promotion material will be developed to include the Wellness, Recreation, and Fitness Complex in student recruitment. Designs for the new construction will be completed.

Major Obstacles: Lack of immediate results in improved fitness may deter some students from participating in wellness activities. Legislative support must be gained.

### **Objective 3: Increase retention and graduation rates across degree levels.**

Strategies: We will design an institutional plan and programs to positively affect retention and timely graduation rates for our students. With support from grants UTB/TSC has received, we will support a strong peer mentoring program and strengthen the tutoring services. Counseling and specific services for our international and special population students will be enhanced. Intrusive guidance will be provided to help the students make informed choices as to career path selected.

Our STING Success Series is a semester-long freshman mentor and support program, which provides an introduction to college life, campus resources, and learning. Workshops aid students with techniques for success: motivation, time management, personal development, and study skills. The program facilitates and enhances an incoming freshman's transition from high school to college by assigning a peer mentor to a STING lab section (NCB 1000), which holds a cohort of students. The peer mentor responsibilities include serving as mentor/role model to first-time freshmen students by following their progress with grades, class attendance, and how they are coping with their transition to university life. We will sponsor job fairs to expose our students to relevant job market analysis.

Retention data for the past four years indicates that students who participate in STING are retained at a higher rate than incoming freshmen who do not attend. For the past four years, 80% of the students enrolled in STING return for the following semester.



In 04-05, our STING Success Series was targeted to help with compressing graduation time for associate and bachelor degree students.

In 05-06, we will review and implement successful models to help first-time, full-time students to graduate in a timely manner.

Resources: Budget allocations, committed staff, and grant funding.

Progress Measures: The institutional plan to encourage timely graduation will be completed. Ninety percent of our students will declare a major and have a degree plan on file. Persistence and graduation rates will increase by 5%. Workshops on graduation will be presented in 100% of our STING classes as well as 100% of our University Experience classes. There will be increased participation in the job fairs UTB/TSC conducts to expose our students to relevant job market opportunities. Grant funding will be received to assist with accomplishing the strategies and meeting the success measures

Major Obstacles: Convincing students to continue with the services. Title V funding for tutoring ended in August 2004.

### **Priority 3: Maintain momentum in developing facilities.**

Our space deficit is being addressed in traditional and creative ways to make sure that all students who desire an education can gain it in favorable learning facilities.

#### **Objective 1: Continue new construction.**

Strategies: Ensure Education and Business Complex is completed in a timely manner. Apply for TRBs for additional facilities during this legislative session.

Resources: State funding.

Progress Measures: Complete complex in September 2005. Requests for TRBs will be successful with 79<sup>th</sup> Legislature.

Major Obstacle: Convincing state to continue investing in buildings during financial downturn.

#### **Objective 2: Continue transforming and retrofitting spaces in International Technology, Education and Commerce Campus (ITECC).**

Strategies: We will continue to transform the International Technology, Education and Commerce Campus (ITECC) to accommodate instructional needs. Five spaces planned for renovation have been completed: (1) the Technical Training Center, (2) the International Innovation Center (Business incubator), (3) the Workforce Training and Continuing Education Complex, (4) the Brownsville Economic Development Council offices, and (5) the Mexican Consulate. These projects total approximately 120,000 sq. ft. and are 20% of the facilities total space.

Progress Measures: By 2006, planning for the renovation of additional academic and technical program space will be completed. The planned renovations will be completed with the similar style and quality of new facilities. Faculty and students in programs housed in facilities will be pleased with accommodations. Facility will attract new business-focused tenants.

Phase I of the air conditioning system replacement will be completed by fall 2005, which creates a pleasant environment for students and businesses at the ITEC Campus.

Resources: The bond election in November 2004 granted approval for funds to be utilized at the ITECC. The administration's bond expenditure plan has set aside up to \$14M to be made available for the ITECC in year one.

### **Objective 3: Evaluate options to implement Master Plan for Student Housing.**

Strategies: Determine if there is a viable market for housing for married students and students with families. Update Anderson Strickler Housing study to include survey targeting married students with families. Evaluate governmental housing programs to determine if stipends are available for students to assist with housing costs. We will research other funding sources, including private partnerships.

Resources: Revenues generated from housing fees as well as institutional commitment to renovate current facilities. We will research other funding sources or partnerships.

Progress Measures: Complete housing proposal in FY 2006, originally scheduled for 2005. We are in the process of updating our study on student housing. The study results will be used to refine a master plan for student housing on our campus. The UTB/TSC Campus Master Plan has already been updated to include guidance on Phase II Student Housing by identifying the peninsula as the location for the expansion of student housing. UTB currently has 232 beds available at this location and will develop the housing master plan to complement the Campus Master Plan recommendations.

Major Obstacles: Additional funding to meet the housing needs of our married students and students with families.

### **Objective 4: Implement acquisition plan to purchase Jackson Street lots and peninsula properties adjacent to campus to utilize for parking and student housing.**

Strategies: Research both areas for available properties. Develop and implement strategy for acquiring properties. Develop financing plan for the acquisition of properties.

Resources: Capital set asides and increases in tax dollars.

Progress Measures: Progress was made in FY 2004 and FY 2005. Texas Southmost College purchased two Jackson Street lots for parking and five condos on the peninsula. For the next fiscal year our goal is to acquire two additional Jackson lots and condos at reasonable prices.

Major obstacles: Financial resources will be an obstacle as well as the availability of properties.

### **Priority 4: Strengthen efforts in civic engagement and economic development.**

UTB/TSC envisions all levels and forms of education as critical to the overall economic development of the region. Additionally, the ongoing establishment of community partnerships is critical to training and job creation in the area. UTB/TSC will continue to develop its profile as an indispensable partner in on-going regional economic development.

### **Objective 1: Strengthen service learning in the areas of neighborhood revitalization, health promotion, and education.**

Strategies: In FY06, the Center for Civic Engagement (CCE) will partner with the neighborhood residents, the City of Brownsville, the United Way, the Good Neighbor Settlement House, the Chamber of Commerce, local businesses, and volunteers to provide community-based service learning for UTB/TSC students and community leadership and civic responsibility seminars and initiatives.

The CCE will provide service learning opportunities for our students to experience "real world" work situations primarily in the areas of health, education, and business.

CCE will work with the Brownsville Chamber of Commerce, which has over 1,200 members, to design a one-to-two-year service learning matrix using School of Business courses to place students in area business and add value to both the student's academic experience and the businesses in the area. We will strive to become the leader for citizen responsibility outreach through Kids Voting USA-Brownsville, voter registration/early voting initiatives, and neighborhood leadership seminars.

Resources: Grant funding, budget allocations, and faculty and staff members who are committed to civic engagement.

Progress Measures: A 2004-05 survey has determined that about 55 faculty members implemented components of service learning in their curricula. The number of community partnerships and projects has increased and diversified. Kids Voting USA has been successful in the number of students and teachers participating in major and local elections.

For FY 2006, the number of courses and faculty members implementing components of service learning in the curricula and the number of community partnerships and projects established will increase.

Major Obstacles: Obstacles include the availability of funding to support project development.

**Objective 2: The Texas Border Center for Economic and Entrepreneurial Development (CEED); the Cross-Border Institute for Regional Development (CBIRD); the International Technology, Education and Commerce Campus; the International Innovation Center (IIC); all Workforce Training and Continuing Education (WTEC) programs; the Valley Procurement and Technical Assistance Center; and UTB/TSC will continue to play an increasingly pivotal role in the regional economy.**

Strategies: The IIC, or business incubator, is focused on new business start-up and technology transfer. In just 1.25 years the incubator has assisted in the opening of 17 businesses and is responsible for the creation of 450 new jobs. In 2005, the IIC will expand operations to off-campus locations with a second incubator in Raymondville and development of a network of associate business members.

While CEED will continue to assist in business-community outreach and development, CBIRD will continue to do more econometric research which undergirds decision making.

WTCE will deliver educational and training programs directed toward putting people in jobs. Since the August 2002 opening of the ITECC facility 4,635 participants have completed new job skills training and 1,827 existing employees of area companies have completed job skill upgrade training.

Resources: Current budget allocations and part of the incubator expansion is dependent on re-awarding of Federal funds.

Progress Measures: Community partners will evaluate these activities and types of training programs created as well as the number of jobs created in the community. Training programs are evaluated on an ongoing basis using a standard customer satisfaction survey. Results of past programs are available for benchmarks.

Major obstacles: The realization and sustainability of this objective depend on the continued vitality of the regional economy as well as the success of UTB/TSC securing funds for new program development.

#### **Priority 5: Analyze institution for organizational efficiency and productivity.**

One of the premises for developing the Partnership was that we could be more efficient as one institution. Our measures of success in growth and student success have shown the institution to be effective and poised for continued success. However, given the volatility of the economy, we must be even more efficient. Even though we expect the economy to get better, this is an opportunity to make sure that we are at our best in every division.

**Objective 1: Maintain a campus-wide benchmarking program to evaluate the efficiency of the use of resources and productivity throughout the units. This project will be used to determine if funds may be reallocated to fund other priorities that may need funding to ensure the completion of objectives.**

Strategies: Train members of the campus community as to the use of appropriate methods for updating benchmarking. Provide summary of fiscal and productivity measures and compare to others as needed.

Resources: This priority will not require an allocation of financial resources, but will require an allocation of human resources to complete the training and research required.

Progress Measures: The benchmarking data were gathered as part of our FY 2006 budget request process. Data were received from each division, college, and school on campus for the major activities and or processes identified by the units. The process also included the identification of cost savings to support the reallocation of funds to priority items. The data will be used in conjunction with The Model for a Well-funded University to set priorities for FY 2006 and will be updated next year as part of the FY 2007 budget process.

Major Obstacles: None foreseen.

**Objective 2: Evaluate the revenue mix for UTB and propose a model for the university if it were funded to meet growth and need. Currently UTB relies on state funding for 71% of its annual Educational and General Budget. This project will be completed in conjunction with the benchmarking project.**

Strategies: The Futures Commission work in financial planning yielded "A Model for a Well-funded University." The model benchmarks against other campuses in those areas identified by the Financial Planning Committee of the Futures Commission as key to a well-funded institution. Some of the comparative data were found in the *UT System Accountability Report* while other data were either calculated or identified in THECB reports.

The Model of a Well-funded University is meant to provide a benchmark for the funds needed to provide services at the same level as our peers. The \$60 million represents the annual dollars needed to fund expenditures at the same level as our peers in order to affect faculty/staff salaries, faculty/staff workload, scholarships required by our students, dollars needed for program development, adequate library holdings, adequate research dollars, and endowed chairs. The model has been used in FY 2005 and will be used in FY 2006 to prioritize the allocation of available dollars to these target areas since our annual increase in available dollars, less mandatory expenses, represents about 9% of the total need.

Progress Measures: The model will be updated using the current accountability report and will be used to set priorities in the future.

Major Obstacles: None.

**Objective 3: Review auxiliary enterprises and assist in the development of business plans. Revenues from auxiliaries may reduce our dependence on state funding and or provide additional funds for other priorities.**

Strategies: Benchmark auxiliary inventory and productivity against other universities. Develop business plans.

Resources: This priority will not require an allocation of financial resources but will require an allocation of human resources to complete the research required.

Progress Measures: The benchmarking of Auxiliaries was completed by June 30, 2004. Business Plans will be developed as auxiliary enterprise activities are launched in FY 2005 and FY 2006.

Major Obstacles: No major obstacles are foreseen.

## **B. Five Long-Term Priorities**

Our top five long-term initiatives build on the work of the short-term initiatives to sustain growth in enrollment, programs, facilities, and funding.

**Priority 1: Sustain and support enrollment growth at a level at least consistent with the population growth in the region.**

**Objective 1: The Lower Rio Grande Valley is the fastest growing area of the state. UTB/TSC has set a goal of 20,000 students by 2010 to contribute to *Closing the Gaps* in Texas higher education participation and success. Adequate faculty and staff are critical to meeting the challenges of a 7 to 10 percent enrollment growth each year.**

Strategies: We continue to explore ways to fund recruitment of faculty and staff. We have estimated that if our institution could have a one-time infusion of \$60 million in capital, given the present conditions on interest rates and inflation, this would be adequate to sustain our growth in faculty and staff for the next 10 years. At that time, we would be at a completely different and sustainable level of operations and revenue generation.

Resources: We are exploring the possibility of a capital campaign to generate this funding.

Progress Measures: Progress will be measured by efforts to assess the feasibility and development of a plan for a capital campaign.

Major Obstacle: The greatest obstacle to development of a capital campaign is the money to develop and implement the campaign.

When a campus grows, the expectations for expanded services increase. In the past 10 years, our service area has grown by almost 40%. Enrollment has grown by 37%. To support that same rate of growth over the next ten years, we must continue to grow our facilities, faculty, and student services as pointed out in our short-term goals.

**Objective 2: Expand Campus Life activities to target and cultivate a connection and sense of community for students.**

Strategies: We will improve our orientation program to create a sense of tradition and connection to our campus with our freshmen. We will increase participation in recreational sports, clubs, organizations, and out-of-class experiences for our students.

Resources: Allocated student fees and vending services contracts give us the funds to create programs and activities.

Progress Measures: Progress will be increased participation in programming activities and results of evaluations conducted after delivery of services. Increased interest in leadership will be shown by students from one year to the next.

Major Obstacles: None are foreseen.

**Priority 2: Strengthen and develop quality programs that attract top students and faculty.**

**Objective 1: UTB/TSC is a young and evolving institution that will continue to strengthen the 35 Bachelor's and 21 Master's degree programs currently offered by attracting outstanding faculty to improve the faculty-to-student ratio in strategically identified programs that are enrolling large numbers. Development of the following Master's programs will commence within the next two years for implementation within the next four years: Music, Juvenile Justice, Computer Science/Software Engineering, and Hospitality Management. At the Bachelor's level, development of the Environmental Science and Hospitality Management programs have begun, with planned implementation by fall 2006. Approval by the Texas Higher Education Coordinating Board to develop Ph.D. programs in Education, Physics, and Biology is a priority for Table of Program authorization before 2008.**

Strategies: Hire new faculty to sustain existing programs and develop and phase in new programs as recommended by the Futures Commission's Task Force on Academic Programs. Develop merit scholarships that will attract outstanding students in the next three years. In spring 2005, about 165 STARS Foundation Scholarships of \$3,000 each are being awarded for 2005-2006. This is a 50% increase over the previous year.

Resources: Existing programs will be strengthened through aggressive and creative budgeting for new faculty as explained in Objective 1. Proposals for new programs will be prepared with a clear identification of resources that will support the program.

Progress Measures: Progress in new and existing programs will be assessed by student enrollment, retention, graduation, graduate placement, faculty qualifications, and success in attracting external funding.

Major Obstacles: The lack of resources to hire new faculty for existing programs and to subsidize new program development is the major obstacle to strengthening and developing programs.

**Objective 2: Seek accreditation for professional programs.**

Accreditation for professional programs is a mark of excellence for an institution and offers greater career opportunities for graduates. UTB/TSC will continue working toward AACSB accreditation for the School of Business and initiate the NCATE accreditation process for the School of Education.

Strategies: UTB/TSC will continue building strong faculty and curricula that will merit these national accreditations.

Resources: Creative budgeting and external funding will be necessary to obtain funding for new faculty and program revisions.

Progress Measures: Progress will be measured by the strength of annual assessments and ultimate accreditation decisions by the appropriate accrediting organizations.

Major Obstacles: The lack of resources to compete for highly qualified faculty and funding to provide competitive rewards and meet workload expectations.

**Objective 3: Develop physical infrastructure for research.**

UTB/TSC has made enormous strides in its research programs by increasing external funding expenditures. For the institution to enhance research programs now under way and attract federal funding for new and existing programs, it must have adequate physical infrastructure. The institution has critical classroom space needs with even greater challenges looming with projected dramatic enrollment increases. Accommodating research will require new space designed for specific purposes or the retrofitting of existing buildings.

Strategies: UTB/TSC will apply for NIH and other federal and private funding for research facilities.

Resources: Dynamic faculty with excellent credentials.

Progress Measures: Success in acquiring funding and construction or retrofitting of buildings.

Major Obstacle: Lack of matching funds in a competitive environment.

**Priority 3: Sustain and strengthen our activities in support of economic development.**

**Objective 1: Develop and sustain ongoing synergies between the activities of UTB/TSC's Texas Border Center for Entrepreneurial and Economic Development (CEED); the Cross Border Institute for Regional Development (CBIRD); The International Technology, Education and Commerce Campus (ITECC); and Workforce Training and Continuing Education programs.**

Strategies: The long-term development and sustainability of economic development programs will depend upon UTB/TSC's ability to plan and build-out the physical infrastructure at ITECC and to develop and fund the appropriate academic, training, and continuing education programs at ITECC. These include, but are not limited to, the development of the business incubator, the technical training center, as well as the continued recruitment of complementary partners to UTB.

To date, the ITECC has implemented a section of the International Trade Center by housing the Mexican Consulate, a representative office of the U.S. Department of Commerce-Export Assistance Centers, the Export-Import Bank, and an office of the Small Business Administration. In FY 2006 additional international business-related lessees will be recruited.

The SBA Office is staffed by incubator personnel and in the period of January–March 2005, \$357,000 of business assistance loans were approved.

The development of enduring partnerships is essential for cross-border regional economic development. The activities of CEED and CBIRD must continue to inspire confidence in the ability of the university to play a leadership role in the regional economic development team.

Through the efforts of civic engagement, strategies for regional economic development may be effectuated at the neighborhood level through demonstration projects directed at redevelopment.

Progress Measures: Diversity and number of academic, technical, and training programs as well as the number and kind of jobs created.

Major Obstacles: Unknown changes in the international regional economy and the unavailability of funding for essential programs.

**Priority 4: Maintain momentum for the expansion of sponsored programs and institutional advancement.**

**Objective 1: During the next four years we plan to (1) strengthen our research infrastructure and collaborations for research; (2) recruit and motivate faculty and staff with relevant professional interests; (3) integrate off-campus sites into institutional research and service efforts; and (4) strengthen institutional advancement efforts among alumni, prospective students, and donors.**

Strategies: Three years ago we hired a research development associate for each college. The goal of each associate was to assist the faculty in identifying research funding for which they might be uniquely qualified and to assist researchers in preparing the proposals. This has proved highly successful and has been partially responsible for our 4,000% increase in research funding over the past five years. To build on this success, we would like to create a new position, Vice-President for Research, who would oversee an expanded sponsored programs office. This should result in a more systematic effort not only to increase research funding, but also to target that funding which is strategically aligned with our institutional goals.

As a corollary to the first strategy, we plan to improve our recruitment of faculty who are academically positioned to support the research programs we have in place, especially in the physical and medical sciences. As we attract more experienced scholars in these growth areas, we will create synergies that will lead to robust research programs.



Currently, we have three off-campus facilities that have strong research and outreach potential. Rancho del Cielo, a biology field station in the cloud forest in Mexico, has been operating for almost 50 years now. We would like to increase field research and training at the site. The Port Mansfield facility, a former coast guard station, is ideal for marine biology teaching and research. We are working to prepare the site for that work. The former coast guard station at South Padre Island also has potential for marine biology research. We are investigating its potential now.

Finally, the Port of Brownsville has given us an acre of land near the turning basin to build an observatory for astronomy research and teaching. We hope to have it operational within five years.

Institutional Advancement is now undergoing a thorough review to see how it might be best restructured to improve funding via grants, foundation relations, alumni relations, planned giving, and the annual fund drive. We anticipate reorganizing and expanding development substantially, and launching the silent phase of a major capital campaign within the next four years.

Resources: Indirect costs; institutional funds; foundation, federal, and state grants; and institutional funds

Progress Measures: Substantially expanded sponsored programs workforce and increased funding. Substantially increased numbers of faculty in our research programs.

Major Obstacles: Finding the right scholars for the right programs and sustaining institutional commitment to the cause long enough to see meaningful returns.

#### **Priority 5: Expand outreach programs and distributed education.**

UTB/TSC offers outreach programs for most students, from elementary to high school, in our region. These programs have helped students to become more aware and better prepared for college. Additionally, we have seen benefits from holding classes in convenient locations. Therefore, our initiative to expand those programs encompasses P-16 programs and partnerships that build on these aforementioned programs.

##### **Objective 1: Make P-16 activities central to recruitment and retention.**

Strategies: Adhere to the goals of grants and expand when possible. Coordinate efforts across campus. Resources: Federal grant funds and foundation funds.

Progress Measures: P-16 programs such as GEAR UP, Upward Bound, and Talent Search will show progress in number of students taking college-track curriculum and number of students enrolling in college. Retention efforts in tutoring and advising these students will help create an increase in the percentage of students being retained to graduation. A P-16 task force was developed to create a strategic plan for bridging students between the Brownsville Independent School District and UTB/TSC.

Major Obstacles: Budget decisions on the federal level may eliminate the funding for the programs.

##### **Objective 2: Increase enrollment and effectiveness of programs for Advanced Placement instruction and dual enrollment programs.**

Strategies: Work closely with school districts to develop programs. Actively recruit students to the programs.

Resources: General budget and tuition.

Progress Measures: Local school district will show an increase in the number of AP instructors. Enrollment will reveal an increase in the number of students in dual enrollment programs. During the 2004-2005 academic year, dual enrollments increased by 203% as compared with 2003-2004. In spring 2005, 883 high school students were enrolled in dual enrollment courses offered by UTB/TSC.

Major Obstacles: Policies in schools and funding to inform students and parents.

### **Objective 3: Integrate off-campus sites into educational programs.**

Strategies: Encourage use of off-campus facilities which provide locations for research on the environment and the coastal areas. Workforce Training programs and the UTB Off-Campus Academic Class Program will use off-campus sites for an expanded number of classes.

Resources: These sites are ready to be utilized by faculty and students. The WTCE and Off-Campus Classes are delivered on a self-sustaining basis. UTB is planning to hire an Off-Campus Program Director who will be responsible for developing the delivery of in-demand classes at locations away from the main campus.

Progress Measures: Sites will become an integral part of research for specific disciplines to examine coastal environment.

Major Obstacles: Funding for research.

### **Objective 4: Make teacher preparation central to the mission of the university.**

Strategies: Engage the local school districts in curriculum planning processes. Offer professional development programs for teachers at a site convenient for them. Expand the number of graduate classes offered in education. In 2004-2005, articulation meetings were held by every school and college at UTB/TSC and the Brownsville Independent School District to improve dual enrollment articulation and class-specific curriculum.

Resources: Grant funding will be sought to offer professional development programs.

Progress Measures: Education graduates will perform at or above state average on state certification exam. Teachers will enroll in professional development programs at a greater rate.

Major Obstacles: Financial resources may hinder some students from enrolling in college full-time.

## **III. Future Initiatives of High Strategic Importance**

Three future initiatives have been developed to achieve the institution's goal to position UTB/TSC in leadership in economic development and graduate education. Further, our position in research and financial development must benefit from extensive plans to broaden our donor base.

**Initiative 1:**

We will lead technology-based development in the area. Our efforts at driving economic development in the Valley will have built a foundation for industrial and economic development within a technology-based global economy. This foundation will draw strength from our science, technology, education, and humanities programs. Prospective drivers for that development will be biotechnology, communication and culture, physical sciences, bilingual education, and environmental studies.

**Initiative 2:**

Every proposal will be prepared with a clear identification of resources that will support the program. Progress will be measured by the granting of UT System and Coordinating Board authority for planning or by approval of program proposals.

In support of the initiative listed above, our institution will extend its program offerings at the graduate level, including programs leading to terminal degrees and offering graduate and doctoral programs in areas for which we can make substantial contributions, such as biomedicine, science research, education, public policy, forensic accounting and telecommunications.

We aspire to implement or seek authorization for doctoral programs in Curriculum and Instruction, Physics, and Biology and to seek authorization for equal doctoral program collaboration in areas in which we have need and qualified faculty. Every proposal will be prepared with a clear identification of resources that will support the program. Progress will be measured by the granting of UT System and Coordinating Board authority for planning or by approval of program proposals.

**Initiative 3:**

We will strengthen the financial foundation of our institution to make it more robust and less dependent on state allocations.

As a young university, we understand all too well that we are limited in resources when compared with our older peers. Our total endowment is only \$4 million. Our official alumni membership roster numbers slightly over 1,000. Our scholarship support from corporations and philanthropists is a fraction of what our peer institutions award. Though we understand that we are only 14 years old and comparing ourselves to institutions that are many decades older, it does not alter the fact that we need to be about the business of raising funds and attracting resources to strengthen the institution.

It is within this spirit that the Futures Commission created a task force called Fund and Friend Raising. It arrived already at the following conclusion: To sustain the vital work of this university for future generations, we must make it financially strong.

The task force, working on a projected student population of 30,000 for 2020, established the goal of a \$300 million dollar endowment by that time. It is an aggressive goal, but fully achievable with the proper strategies adroitly executed.

**Strategies:**

1. Research dollars attract development dollars. We need to expand our sponsored programs operation to systematically seek funding for the research programs that are most relevant to UTB and the region. As we grow the centers for Gravitational Wave Astronomy, Biomedical Studies, Culture and Communication, and Early Childhood Studies and attract important funding to their various missions, the institutional credibility will rise and philanthropic support will follow. Strong sponsored programs attract major donors.

2. We will begin this year to re-organize our Development operation so that it is properly organized to launch a major, multi-year capital campaign. We will add program directors and/or development officers for alumni relations, foundation and corporate relations, planned giving, and direct mail campaigns. In addition, we will hire a consulting firm to explore a strategic plan for Institutional Advancement operations and methodology and this region's capital campaign capacity. The next two years will be the silent phase of a major capital campaign whose goal will likely be between \$50 and \$100 million by 2010.

3. In addition to a major capital campaign to improve our future endowments, we need scholarship dollars now. We need to train and empower all of our deans and department chairs to actively seek scholarship dollars for their schools and departments. We need to aggressively seek scholarship dollars from national companies that do business locally and we need to solicit scholarships from American firms that have large *maquiladoras* in Mexico.

4. One of the most critical areas for development is with our alumni. We must begin creating alumni at freshmen orientation. We must create a culture unique to our students so that they always claim us. If we can successfully build a loyal alumni base, the synergy of networking and development dollars to be raised would be simply incalculable at this point. Without it, however, the endowments would certainly stagnate.

Resources: The sponsored programs efforts might find a great deal of support through indirect costs that they generate. The new staffing and management and operations budgets for development, however, will have to be paid for by the university.

Progress Measures: We must determine whether or not the increased income is improving and strengthening the programs for which they were intended. Is the institutional mission supported? Mere quantitative measures will not do. Qualitative assessments must also come into play.

#### **IV. Other Critical Issues Related to Institutional Priorities**

##### **A. Impact of Initiatives:**

Each initiative is expected to have a positive impact on our community and institutional relations. Our service area will benefit from students having more choices for education within the region. UTB/TSC and the local private and public institutions partner in ventures that benefit our region. In addition, our work with the school districts extends from outreach programs to partnerships in grant applications.

##### **B. Unexpected Opportunities or Crises:**

###### Build on Confidence in local Governing Board

In May 2004 elections, three TSC trustees went unopposed for the seven-member board. Six months later, the community supported the Board's request to approve a \$68 million bond referendum on the November 2004 ballot. The results of the elections enhance our ability to move forward on issues related to acquisitions, constructions, and technical programs.

##### **C. Faculty Hires Initiative Related to Increase in Tuition and Fees**

With the funds from the approved tuition increases, we will continue to address the shortage of faculty that was mentioned in our ongoing priorities.

Searches have begun in each college and school with expectations of filling all positions with quality hires by fall 2005. The strategy for these decisions is based on: 1) support of new programs approved

by the THECB; 2) enrollment growth and programs awaiting approval by the THECB when approval is dependent on faculty hiring; 3) enrollment growth within programs where planning for expansion has been recently authorized in the Table of Programs; 4) critical delayed needs and enrollment growth in teaching preparation programs; and 5) improvement of student retention.

Completed searches for faculty funded by 2004 tuition increase

# positions	Area	Status of search
Support of New Programs Approved by the CB		
	MAIS with Music Concentration	
1	Music	Offer already extended and accepted
1	BAT - Health Sciences	Accepted
1	MS in Biology	Accepted
1	BAT in Computer Information System	Accepted
Enrollment Growth and Programs awaiting approval by CB depending on faculty hiring		
1	MS in Public Policy	Accepted
1	MA Accountancy	Accepted
Enrollment Growth (and Authorized Table of Programs)		
1	BS in Environmental Science	Accepted
1	Criminal Justice	Accepted
Critical delayed needs and enrollment growth in teacher preparation programs		
1	Kinesiology	Accepted
1	School Specialties	Accepted
Retention		
1	Development Education	Accepted

The above faculty were hired. Searches are under way for 10 additional strategically placed faculty: College of Liberal Arts (4); College of Science, Mathematics and Technology (3); College of Education (2); and School of Business (1).

For fall 2005, UTB/TSC recommended a \$6 increase in designated tuition per semester credit hour, from \$38 to \$44, and increases in three mandatory fees: Medical Services, International Education, and Recreation Center.

In March 2004, the student body voted overwhelmingly to support a fee for building a wellness and recreational facility. Pending all necessary approvals, students will pay an additional fee, up to \$79 per semester, to build the facility beginning this year.

## **V. System and State Priorities**

### **A. Increasing student access and success.**

Our institution creates access by the nature of the Partnership, which provides a seamless transition for students enrolled in the community college who then transfer to the upper level.

The region we serve is one of the poorest in the state and the country. The majority of our students are on financial aid, and their average family income is \$19,000. Despite the need for increased tuition and fees, we must be reasonably affordable to be true to our mission and maintain accessibility.

For fall 2004, we received a \$2 increase in statutory tuition, a \$6 increase in designated tuition per semester credit hour, and increases in three mandatory fees. Our overall costs are still among the lowest in the UT System.

The most direct indicator will be that we continue to offer one of the lowest, if not the lowest, cost education in the UT System and in the state that still produces well-educated, quality graduates. An increase in enrollment at rates comparable to those in recent years also will be an indicator that we provide quality, affordable educational opportunities. The ever-rising costs of providing a quality education is the greatest challenge to accessibility.

### **B. Collaborations among UT System institutions, particularly academic-health institution collaborations.**

The ability to increase degree offerings has been enhanced through collaborations with UT Dallas in engineering, and UT El Paso in physics, and UT Pan American in criminal justice. Our clinical research program has begun to show gains through collaboration with the School of Public Health Regional Academic Health Center located on our campus. Dr. Gerson Peltz, Associate Professor in biological sciences, is working with Dr. Maureen Sanderson, Associate Professor in the School of Public Health, through a Department of Defense grant focused on the study of the low incidence of breast cancer in Hispanic women. Dr. Luis Colom, Associate Professor in biological sciences, and Dr. Joseph McCormick, Dean and Professor at the RAHC, are principal investigators in a National Institutes of Health grant that focuses on the study of a myriad of diseases prevalent in the Lower Rio Grande Valley. This grant is allowing us to be part of creating one of the first centers for the study of Hispanic health in the United States.

Our Early Medical School Acceptance Program with UTMB in Galveston has resulted in our first graduate going to UTMB and in 20 students in the pipeline for medical school.

### **C. Increasing external research funding.**

This is one of our future initiatives and part of our ongoing efforts.

## **VI. Development of Compact Update**

Through the 2003-04 UTB/TSC Futures Commission, which was developed to help us envision our community university in 2010, we effectively invited all of our major stakeholders to participate in the first Compact process: students, faculty, staff, and community. Since then, the priorities were presented to civic organizations and superintendents, who gave us good input on the initial Compact.

In December 2004, the President and Vice Presidents and several staff members met with Dr. Teresa Sullivan and Dr. Geri Malandra to discuss updating the Compact. Afterwards, administrators began to review plans to involve various constituents in the process for updating the Compact. These included the

Deans Council, Academic and Staff Senate representatives, and Student Affairs staff who provided input and feedback in updating the document to help guide the strategic and budgetary plans for UTB/TSC.

## **VII. System Contributions**

The UT System Administration will provide support and assistance to UT Brownsville in the following areas:

- Developing prospects for federal funding through the Office of Federal Relations;
- Expanding the research infrastructure at UTB through the Office of Academic Affairs;
- Developing and seeking approval for program expansion through the Office of Academic Affairs;
- Increasing UTB's success in fundraising through the Office of External Relations; and
- Developing and implementing plans for capital expansion through the Office of Facilities Planning and Construction.

## VIII. Appendices

### A. Budget Overview

**The University of Texas at Brownsville  
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
<b>Operating Revenues:</b>				
Tuition and Fees	\$ 8,004,175	10,146,244	2,142,069	26.8%
Federal Sponsored Programs	24,210,418	26,003,812	1,793,394	7.4%
State Sponsored Programs	2,377,392	2,377,392	-	0.0%
Local and Private Sponsored Programs	29,202,035	35,134,645	5,932,610	20.3%
Net Sales and Services of Educational Activities	564,248	576,220	11,972	2.1%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	2,530,347	3,748,779	1,218,432	48.2%
Other Operating Revenues	38,524	13,524	(25,000)	-64.9%
<b>Total Operating Revenues</b>	<b>66,927,139</b>	<b>78,000,616</b>	<b>11,073,477</b>	<b>16.5%</b>
<b>Operating Expenses:</b>				
Instruction	27,479,626	28,694,379	1,214,753	4.4%
Academic Support	8,110,680	10,680,243	2,569,563	31.7%
Research	2,529,351	4,316,388	1,787,037	70.7%
Public Service	2,206,184	2,413,648	207,464	9.4%
Hospitals and Clinics	-	-	-	-
Institutional Support	10,408,925	11,068,525	659,600	6.3%
Student Services	6,192,614	8,078,702	1,886,088	30.5%
Operations and Maintenance of Plant	6,144,716	6,281,444	136,728	2.2%
Scholarships and Fellowships	19,561,673	21,686,534	2,124,861	10.9%
Auxiliary Enterprises	3,373,425	4,735,721	1,362,296	40.4%
<b>Total Operating Expenses</b>	<b>86,007,194</b>	<b>97,955,584</b>	<b>11,948,390</b>	<b>13.9%</b>
<b>Operating Surplus/Deficit</b>	<b>(19,080,055)</b>	<b>(19,954,968)</b>	<b>(874,913)</b>	<b>4.6%</b>
<b>Nonoperating Revenues (Expenses):</b>				
State Appropriations & HEAF	22,256,942	22,475,220	218,278	1.0%
Gifts in Support of Operations	-	37,000	37,000	-
Net Investment Income	228,065	229,659	1,594	0.7%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
<b>Net Non-Operating Revenue/(Expenses)</b>	<b>22,485,007</b>	<b>22,741,879</b>	<b>256,872</b>	<b>1.1%</b>
<b>Transfers and Other:</b>				
AUF Transfers Received	-	-	-	-
AUF Transfers (Made)	-	-	-	-
Transfers From (To) Unexpended Plant	-	-	-	-
Transfers for Debt Service	(3,511,911)	(3,511,911)	-	0.0%
Other Additions and Transfers	-	-	-	-
Other Deductions and Transfers	-	-	-	-
<b>Total Transfers and Other</b>	<b>(3,511,911)</b>	<b>(3,511,911)</b>	<b>-</b>	<b>0.0%</b>
<b>Surplus/(Deficit)</b>	<b>\$ (106,959)</b>	<b>(725,000)</b>	<b>(618,041)</b>	<b>577.8%</b>
<b>Total Revenues</b>	<b>\$ 89,412,146</b>	<b>100,742,495</b>	<b>11,330,349</b>	<b>12.7%</b>
<b>Total Expenses and Debt Service Transfers</b>	<b>(89,519,105)</b>	<b>(101,467,495)</b>	<b>(11,948,390)</b>	<b>13.3%</b>
<b>Surplus (Deficit)</b>	<b>\$ (106,959)</b>	<b>(725,000)</b>	<b>(618,041)</b>	

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



## B. Statistical Profile

### UT Brownsville/TSC

<i>fall</i>	2000	2001	2002	2003	2004
Undergraduate enrollment	8,244	8,470	9,131	9,699	10,656
Graduate enrollment	751	834	822	893	890
Total	8,995	9,304	9,953	10,592	11,546

  

<i>academic year</i>	99-00	00-01	01-02	02-03	03-04
Baccalaureate degrees	475	543	618	613	684
Master's degrees	151	146	148	155	166

  

<i>fall</i>	2000	2001	2002	2003	2004
All instructional staff	453	469	502	537	558
Classified employees	880	1,094	1,030	985	978
Administrative/professional employees	183	197	223	233	263

  

<i>academic year</i>	99-00	00-01	01-02	02-03	03-04
FTE student / FTE faculty ratio	19 to 1	18 to 1	17 to 1	18 to 1	18 to 1

  

<i>fiscal year</i>	2000	2001	2002	2003	2004
Federal research expenditures	\$241,980	\$602,856	\$896,646	\$1,011,353	\$2,889,894

  

<i>fiscal year</i>	2000	2001	2002	2003	2004
Revenue/FTE student (nearest thousand)	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000

  

<i>as of</i>	8/31/99				8/31/04
Endowment total value	\$441,000				\$4,829,000