

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

I. Introduction: Institution Mission and Goals

The University of Texas at El Paso (UTEP) is dedicated to teaching and to the creation, interpretation, application, and dissemination of knowledge. UTEP prepares its students to meet lifelong intellectual, ethical, and career challenges through quality educational programs, excellence in research and in scholarly and artistic production, and innovative student programs and services, which are created by responsive faculty, students, staff, and administrators.

As a member of The University of Texas System, UTEP accepts as its mandate the provision of higher education to the residents of El Paso and the surrounding region. Because of the international and multicultural characteristics of this region, the University provides its students and faculty with distinctive opportunities for learning, teaching, research, artistic endeavors, cultural experiences, and service.

Through its strategic planning process, UTEP has adopted the following institutional goals:

1. Learning and Teaching – Prepare UTEP students to meet lifelong intellectual, ethical and career challenges and to be the leaders of the 21st Century.
2. Research, scholarship, and artistic production – Create, interpret, evaluate, apply, and disseminate knowledge; encourage the addition of perspectives based on UTEP's geographic and social setting; and contribute to the formation of a broader intellectual and artistic foundation for the 21st Century.
3. Administration – Provide infrastructure support for the achievement of UTEP's mission in learning, teaching, research, scholarship, artistic production, and public service through responsive, effective, and efficient administrative and staff services.
4. Public Service – Work in partnership with public and private agencies, institutions and organizations, including business and industry, to improve the quality of life in our region and world by providing appropriate university expertise and leadership.

A Doctoral/Research Intensive university, UTEP extends the greatest possible access to a region that has been geographically isolated and whose people have had limited economic and educational opportunities. In fall 2004, UTEP enrolled 18,918 students, an all-time record enrollment and an increase of 2 percent over fall 2003. Approximately 82 percent of UTEP's students come from El Paso County, and the ethnic composition of the student population mirrors that of the community: more than 72 percent of UTEP's students are Hispanic. Mexican nationals, most commuting from homes across the Rio Grande in Cd. Juárez, comprise approximately 9 percent of UTEP's student population. In addition to being majority-Hispanic, UTEP is majority-female, with women comprising approximately 55 percent of the student population. Graduate students comprise 18 percent of the total student population, and UTEP currently enrolls 294 doctoral students, an increase of more than 13 percent since fall 2003. Approximately 58 percent of UTEP's students are first-generation college students.

In fall 2004, UTEP had 997 total faculty, 468 of whom were tenured or tenure-track. Of the total faculty, 365 (37%) taught on a part-time basis. In fall 2002, the last year for which these data are available, 95 percent of the tenured/tenure-track faculty held the terminal degree (e.g., Ph.D., Ed.D., or MFA). UTEP is making a concerted effort to recruit more minority faculty. In fall 2004, 27 percent of the total faculty and 19 percent of the tenured and tenure-track faculty were Hispanic; and 42 percent of the total faculty and 28 percent of the tenured and tenure-track faculty were women.

II. Major Ongoing Priorities and Initiatives

A. Short-Term

Short-Term Priority 1. Resource Development to Build Capacity

Capital funding needs continue to be a major challenge for UTEP. A large, aging campus requires significant ongoing repair and renovation, as well as reconfiguration for conversion to new programs and

activities. A growing student population requires additional infrastructure development ranging from classrooms and laboratories to student services, parking, and recreational facilities. Growth in externally funded research requires additional laboratory space and equipment. Demand for enhanced technology infrastructure comes from all sectors of the campus. Since the current annual allocation of PUF resources is not adequate to meet all of these capital-funding needs, UTEP will work to increase support from a variety of sources.

Objectives

1. Secure legislative approval of Tuition Revenue Bonds (TRBs) and commence planning for major infrastructure development and a new College of Health Sciences facility
2. Continue efforts to end the disparity in annual capital funding between those institutions that receive funds through the PUF and those that receive funds from the HEAF
3. Continue to secure capital investments in UTEP by the UT System, the state, federal agencies, corporations, foundations, and individuals
4. Prepare for forthcoming Centennial fundraising campaign

Strategies

UTEP submitted two TRB proposals for funding during the 2005 legislative session: one for a broad range of infrastructure repair, renovation, technology, and building completion projects, and the second for a new College of Health Sciences facility. Both of these UTEP proposals were recommended to the Legislature by the THECB in the top category of 14 projects out of 118 proposals statewide. UTEP continues to work with the UT System to seek strategies to unify the voices of the institutions most adversely affected by the lack of access to capital funding to ensure that infrastructure needs are addressed. UTEP has also been active in seeking support from the Governor's Enterprise Fund for the development of a high-potential project that will greatly enhance the role of the College of Engineering in regional economic development (see Longer-Term Priority #2 below).

UTEP has developed a highly successful partnership strategy for acquisition of additional resources. In April 2005 the Partners for the Advancement of Collaborative Engineering Education (PACE) announced a long-term relationship for UTEP with General Motors, EDS, Sun Microsystems, and UGS that aims to reform the engineering curriculum through introduction of product life cycle management. UTEP was chosen after a rigorous competition and joined a prestigious group of only 15 universities in the U.S. and only 30 universities world-wide. The PACE program will provide computer hardware, engineering software, and training for faculty and students, with an overall in-kind value of \$169 million.

UTEP's Office of Institutional Advancement (OIA) is placing a high priority on increasing support for the University's operations from alumni, community leaders, other individuals, corporations, foundations, and civic organizations. As part of the long-range plans described below, UTEP will undertake a capital campaign leading up to its 100th anniversary celebration in 2014. To establish a solid foundation for this campaign, OIA must immediately start reaching out to non-donors and small donors with the strategy of identifying those who might make a major donation to the campaign. OIA plans to increase the donor base by raising membership levels in the Alumni Association and donor recognition societies. There are more than 86,000 former UTEP students worldwide, and OIA is committed to improving its contact information database on them with the goal of cultivating the top prospective donors from among them. OIA is also committed to increasing the number of proposals submitted to corporations and foundations by expanding the prospect base and strengthening relationships with faculty. With the goal of ensuring that contributions from corporations and foundations represent 30 to 40 percent of the total raised in the next capital campaign, OIA will enhance relationships with existing funding sources and identify and cultivate new potential grantmakers.

In preparation for the capital campaign, UTEP is committing additional funding which will allow OIA to add two critical positions, one in the corporate and foundations area and an additional major gift officer. The increased funding will also allow OIA to increase their direct mailing program and provide the

necessary funding needed for travel to reach a broader constituency. OIA will also begin working with a consultant in FY 06 to start the planning phase of the campaign.

Resources

Currently available human resources.

Progress Measures

1. Funding of TRB requests and initiation of planning for facilities renovation and construction
2. Continued development of PUF/HEAF disparity mitigation strategy
3. Five percent increase in response rate to annual fund appeals
4. Five percent annual increase in Alumni Association membership
5. Identification and screening of UTEP alumni and other individuals who are likely to become top 100 donor prospects
6. Completion of formal funding proposals and presentation to UTEP's top 25 prospects and full or partial funding of at least half of them
7. Publication of report of the University's Centennial Commission (action begun on recommendations)

Major Obstacles to Progress

Finding and retaining talented and experienced Development Officers.

Short-Term Priority 2. Sustained Growth of Externally Funded Research Enterprise

UTEP has made enormous progress in building its research capacity during the past 15 years, moving from approximately \$3 million in annual expenditures in 1988 to more than \$36.4 million in 2004. UTEP's traditional strengths in science and engineering have been at the forefront of this development, but other programs such as education and psychology have contributed significantly as well. Continued incremental growth in the externally funded research portfolio can be expected as a result of institutional efforts to recruit new faculty with research experience and potential, provide additional technical assistance in the identification of possible funding sources and the preparation of proposals, and foster a campus climate that is more conducive to research productivity. More aggressive growth in the research enterprise cannot be accomplished, however, without additional investment by the UT System and the state to build infrastructure and recruit and retain highly productive researchers and the graduate students who work with them.

Objectives

1. Increase annual capital funding from the legislature or other sources
2. Increase state investment in emerging research institutions such as UTEP
3. Invest in new research emphases that are aligned with the University's mission and region, e.g., health-related research
4. Recruit and retain highly productive research faculty and staff, especially women and minorities
5. Develop institutional research infrastructure, including laboratory facilities, technology, and instrumentation
6. Increase number of faculty who submit proposals to generate external funding for research
7. Increase annual research expenditures

Strategies

UTEP will enhance its efforts to create regional, national, and international research partnerships in identified areas of strategic interest to our mission and overall goals. Such partnerships will be further enhanced by appropriate leveraging of state funding increases designed to achieve our research objectives. UTEP will also continue to develop the external relationships and the institutional culture to enhance capacity in the area of technology transfer and commercialization.

The offices of Research and Sponsored Projects and Institutional Advancement will provide added technical assistance to faculty and staff who have an interest in securing external funding, and stimulate interest among those who are not participating in these efforts. UTEP will continue to seek capital funding equity, which is critical to the development of research and information technology infrastructure across the campus. UTEP will seek additional investment from the UT System and the state to develop the physical and human resources infrastructure necessary for more aggressive growth in research activity.

Leveraging a recent grant from the Kauffman Foundation, and the development of an interdisciplinary defense systems and border security center in the College of Engineering, UTEP will continue to seek support from the Governor's Enterprise and/or Emerging Technology Fund to build ties between UTEP researchers and investors and to participate actively in fostering high-end economic development in the Paso del Norte region.

A major administrative reorganization in August 2004 drew together the divisions of Academic Affairs, Student Affairs, and Research to report to the Provost. The expectation is that more focused leadership and greater integration in these areas will lead to increased research opportunity generation and funding.

UTEP's Office of Technology Transfer works with faculty to ensure that they understand technology transfer implications of their research and that they make the appropriate intellectual property disclosures and patent applications. The new EDA-supported Paso del Norte Economic Development Complex will house a technology incubator and staff who will link UTEP researchers with emerging entrepreneurs and investors. Greater UT System technical assistance and support in this arena would be very helpful.

Resources

Indirect cost return, excellence funding, research capacity-building grants from federal agencies and foundations

Progress Measures

1. Increase in the number of faculty who are actively engaged in externally funded research
2. Increase in the number and/or total dollar volume of proposals submitted annually
3. Increase in annual research expenditures by 7 percent to meet the Washington Advisory Group Tier I target of \$100 million in ten years.
4. Research infrastructure improvements supported by TRB funding
5. Parity with HEAF institutions in annual capital funding from the Legislature or other System/state sources
6. Growth in size of UTEP's technology transfer portfolio
7. Development of at least one new company with ties to UTEP's intellectual property holdings

Major Obstacles to Progress

Achieving the goal of \$100 million in annual research expenditures within ten years will require significant and sustained state funding increases to support research capacity-building at UTEP.

Short-Term Priority 3. Improving Undergraduate Student Success

In spite of our many successes and national recognition (e.g., by NSSE), UTEP continues to work to improve its overall graduation rate. UTEP's six-year graduation rate continues to average approximately 25 percent, comparable to those at other minority-serving and urban universities in the UT System and elsewhere but not nearly as high as we believe it can be. UTEP has targeted entering students through the creation of the University College, the development of nationally recognized programs such as the Freshman Seminar and CirCLES programs, and an ongoing review of admissions policies and collaborations with El Paso Community College (EPCC) to deliver lower-division, especially developmental, programs.

Developmental education is a major challenge for UTEP and EPCC, and although the work of the El Paso Collaborative for Academic Excellence has significantly improved student aspirations for college, much remains to be done to improve preparation. Developmental education is not regarded as a problem at UTEP, rather it is seen as the solution by which talented but under-prepared students close the achievement gap and become a more productive resource for the workforce needs of Texas. The question should not be how much developmental education does UTEP provide, but rather, how effective is UTEP at meeting the need and creating competitive college students. With a successful retention rate of 64 percent of students who placed in remediation on the TSI standards, UTEP leads the UT System in effective developmental programming.

If we are to increase graduation rates, however, we must also focus on the years after the freshman year. Far too many students drop out, stop out, or “stall out” along the way, i.e., they do not make consistent and timely progress toward their baccalaureate degrees. Much of the literature on student retention suggests that many students who drop or stall out do so because of financial pressures that lead them to work off campus or family responsibilities such as caring for children or other family members. But an institution's policies and procedures and its level of attentiveness to student needs and wants – both professional/academic and personal – may also have a significant impact on their academic progress.

Objectives

1. Determine institutional issues affecting student throughput at the program and College level
2. Determine institutional capacity constraints – e.g., space and human/financial resources – on improving student success
3. Improve campus climate to encourage students to spend more non-class time on campus
4. Ensure that recent and projected tuition increases do not adversely affect student persistence
5. Develop Departmental/College strategies and plans of action for Quality Enhancement Plan (QEP)
6. Integrate College plans into an institutional QEP that will meet Southern Association of Colleges and Schools (SACS) Requirements
7. Improve graduation rates

Strategies

For the last eighteen months UTEP has been preparing intensively for SACS reaccreditation. This has provided us with an opportunity to discover the factors that impede student success and to develop a plan that will address those barriers. As part of the SACS reaffirmation process, institutions are now required to develop a “Quality Enhancement Plan” that is designed to focus strategic planning activities on one issue of major importance and to develop a plan to improve institutional performance in that area. UTEP has developed preliminary plans to focus the QEP on identifying and removing institutional barriers to successful completion of undergraduate degrees in a timely manner. Although some of these barriers may be discipline-specific, they are expected to involve such issues as advising quality, curriculum complexity, frequency and regularity of course offerings, and embedded prerequisites. In addition, student engagement will be examined as a factor in both student learning and degree completion. A collateral benefit of web-based compliance reporting for SACS purposes has been to enrich student information access to important advising and program planning information such as course syllabi with learning outcomes now available online.

The Division of Student Affairs and academic colleges are seeking strategies to encourage UTEP's largely commuter student population to spend more non-scheduled time on the campus. Additional campus housing and recreational facilities are being planned, group study areas are being developed in colleges, and programs are being designed to foster greater student participation. A redesign of the central plaza area in the Union Building has greatly improved student meeting and social space, and provision of on-campus food-service has been greatly improved. To the extent possible, efforts are being made to create additional student employment on campus.

Enhancing the campus climate to help students identify more strongly with the university (a strong retention factor) is a university priority. To that end, the university has established a Campus Climate Task Force as part of its Centennial Commission self-review. While students taking part in focus groups have been very complimentary about their experience of the campus, they also have provided information on areas that need attention. They clearly state their view that the campus needs more venues, especially outdoors, where students can gather outside of classroom hours. They also strongly support the closing of the core of campus to vehicular traffic to give the campus a more "traditional" and people-friendly feel. Customer service was also identified as of utmost importance. They are looking for greater consistency across the campus in the quality of service they receive and in the delivery of information that they need.

UTEP students are highly price-sensitive because they are resistant to taking out loans to finance their college education. The average loan indebtedness of UTEP undergraduates is the lowest in the country among public universities, and second lowest (next to Princeton) among all universities. This strong cultural trait of our community challenges us to develop financial aid support systems that will enable our students to increase their average workload and reduce their time to degree rather than stopping out to earn next term's tuition dollars.

Resources

Formula funding, grant support, efficiency measures

Progress Measures

1. Development of College plans to improve student success and integration of College plans into University QEP for SACS accreditation in 2005-06
2. Increase in UTEP's six-year graduation rate at an average rate of three percent per year to reach 50 percent by 2014
3. Reduction in the number of entering students to whom UTEP provides developmental education courses via collaboration with the El Paso Community College, while maintaining UTEP's success in retention
4. Improvement in availability and quality of academic advising with a 50 percent increase in the number of academic advisors within five years
5. Improvement in accessibility to student information resources and services both in-person and online
6. Streamline degree requirements and make them more transparent
7. Reduction in the total number of credit hours required for undergraduate degrees at UTEP towards the minimum required by the state and applicable accrediting agencies.
8. Creation of alternative pathways to baccalaureate degrees
9. Maintenance of an affordable tuition and fees cost structure for UTEP students
10. Increase in average student credit-hour workload for full-time students, and increase number of students who enroll part-time rather than stop out completely.
11. Completion of plans for additions to campus recreational facilities and of related student fee referendum process

Major Obstacles to Progress

No major obstacles to progress are anticipated. Progress will likely be more significant, however, with grant support to add dedicated staff to student-progress data collection and analysis. It will also be important to ensure that the process is perceived as faculty-driven, with the support of key administrators. In the longer term, budgetary constraints could hamper implementation of policies and interventions that would address barriers to throughput.

Short-Term Priority 4. Graduate and Professional Program Development

UTEP has experienced robust graduate program growth, particularly at the doctoral level, during the past ten years. This rapid growth has created a need to assess academic program resource allocations, and build a campus culture/climate that fosters successful graduate and professional program activity. Major priorities in graduate education include enhancement and expansion of doctoral degree offerings; the continued development of innovative, workforce-linked master's and professional certificate programs; and the resolution of problems involving two cooperative graduate programs with the UT HSC-Houston School of Public Health and the UT Austin Cooperative Pharmacy program.

Objectives

1. Develop and implement high quality Ph.D. programs in areas that enhance UTEP's research capacity and promote greater diversity in the professoriate and other advanced professional fields
2. Build the infrastructure to ensure that all UTEP Ph.D. programs attract diverse, high-quality students, including Hispanics, women, and applicants from Mexico, and that these programs acquire national recognition for quality
3. Align Ph.D. programs closely to research initiatives and substantially increase the proportion of graduate students supported on research grants
4. Extend master's level programs to ensure that advanced, workforce-related educational opportunities are conveniently available to students in fields that promote professional advancement and support regional economic development goals

Strategies

UTEP currently offers 12 doctoral degrees. Four of these (International Business, Civil Engineering, Rhetoric and Composition, and Interdisciplinary Health Sciences) have been instituted within the last two years. Approval is currently pending at the Texas Higher Education Coordinating Board for a Ph.D. in Computer Science, and the Coordinating Board recently approved a broadening of the existing Ph.D. program in Psychology to permit better alignment with department research and student interest. The University plans to submit proposals within the next six months to the UT System for Ph.D. programs in Chemistry, Computational Science, and Education. Proposals for programs in Border Policy and Manufacturing Engineering should be completed within a year. The development of these new programs will require substantial investment to ensure successful start-up and to guarantee quality. By the end of 2006, a process of broad campus consultation should result in a plan for future doctoral program development and for attaining national recognition for existing programs.

The Graduate School will work with academic departments and University research centers to develop master's and certificate-level programs aligned with regional workforce needs. A new M.A. in Leadership Studies, developed by the Institute for Policy and Economic Development in conjunction with Fort Bliss, should receive Coordinating Board approval by summer 2005. This represents a model for the creation of other programs in response to specific regional needs. In addition, the Graduate School will collaborate with college deans to encourage review of existing master's programs to relate curricula more closely to the development of professional knowledge and skills.

UTEP will work to strengthen the interactions between doctoral programs and interdisciplinary research centers to generate additional external resources to support doctoral students. Improvements will be made in graduate student recruitment tools, especially enhanced web-based access to all graduate programs.

Resources

Formula funding, institutional capacity-building grants (e.g., Sloan, AGEP), research grants, support from other UT System institutions for cooperative programs.

Progress Measures

1. Approval of additional doctoral programs in Computer Science, Education, Computational Science, Chemistry, Border Policy, and Manufacturing Engineering and completion of proposals for Ecology, Communication, and Interdisciplinary Engineering
2. Sustained annual increases in total number of applicants/enrollees in master's and doctoral programs
3. Twenty-five percent increase in the number of women applicants/enrollees in master's and doctoral programs in science and engineering over five years
4. Fifty percent or more graduate students in science and engineering supported on external funds
5. Attainment of national benchmarks for average time-to-degree for doctorates by disciplinary area
6. Implementation of a professional development program for doctoral students
7. Planning for additional professional master's programs and certificates in social science, science, and technology areas

Major Obstacles to Progress

Funding constraints present the major obstacles to both doctoral program development and the resolution of issues related to the two cooperative programs. The cooperative programs will also require good will and resource commitments from other institutions in the UT System.

Short-Term Priority 5. Increased Efficiency

UTEP has experienced robust enrollment growth at a time of significant state appropriations reductions. Although tuition increases have provided significant relief, UTEP's student population is resource-constrained, and the University has to weigh carefully passing along any increased costs to students. In this context, it is critical that the University continuously improve the efficiency of all University operations. In the short-term, UTEP plans to improve services through greater use of technology and to use enhanced data retrieval and analysis to achieve efficiencies in the use of the University's human, financial, and physical assets.

Objectives

1. Improve efficiency of student/faculty/staff services through continuous enhancements in the use of technology and through use of business process analysis in service provision to the campus community
2. Improve financial data accessibility and enable more aggressive data analysis through implementation of user-friendly, web-based formats
3. Coordinate more effectively current information resources and optimize future investments in technology infrastructure
4. Improve recruitment and hiring processes for faculty and staff positions and improve yield on highly competitive position searches
5. Increase efficiency in the scheduling, use, and maintenance of the University's physical plant
6. Ensure maximum service and financial value to the University in provision of key infrastructure services

Strategies

UTEP has made significant progress during the last year in the use of technology and implementing web-based applications to improve services to the campus community while increasing the efficiency of operations. Employees are now able to update personal employment, payroll, and benefits information and retrieve earnings information (W-2) online; students and employees can complete transactions such as registration and payment for parking decals and credit and debit payment of tuition and fees. Short-term plans include completion of a data warehouse to provide improved financial management data to campus administrators; conversion of certain paper-driven procurement, human resource, and facility services functions to the web; and expansion of the Miner Gold Card program to include distribution of financial aid and provision of ATM services via the card.

The Division of Finance and Administration will continue its current efforts to analyze and map employment and procurement processes to improve efficiency and responsiveness to customer needs. Business process mapping will also be conducted in areas identified as inefficient by the campus community, such as travel and student support payments.

The University will continue its efforts to improve efficiency of space utilization. A research facility master plan will be developed to maximize use of existing facilities including the research “core” of the Engineering, Physical Science, Biology and Bioscience buildings. Additionally, an update to the University Campus Master Plan will be completed to ensure well reasoned and planned growth and use of campus land and facilities.

The Division of Finance and Administration will coordinate and provide assistance in evaluating and pursuing outsourcing opportunities for key services so that service and financial benefits to the campus are optimized. Many institutions have successfully outsourced activities such as custodial services, bookstore operations, document archival, and printing services. Prudent stewardship of University resources necessitates a serious evaluation of such outsourcing opportunities.

UTEP continues to work at improving the quality of and access to information relating to academic program decision-making such as student demand for courses and programs and progress toward degrees. Short-term goals include improved communication between the Center for Institutional Evaluation, Research and Planning and department chairs and deans, as well as more timely and relevant data availability.

By integrating the divisions of Academic and Student Affairs under the Provost, the President has established a clear line of accountability for enrollment management. The Provost has also brought the Vice Presidents of Finance and Administration and Institutional Advancement into an enrollment management team.

A comprehensive strategic planning process is underway in Information Technology to inform future investments in UTEP’s technology infrastructure to coordinate IT functions across the campus in order to reduce redundancy and enhance the security of all information resources. UTEP will provide each new faculty member with a standardized cutting edge computer and initiate a program of regular computer replacement. These actions will lead to savings through bulk purchasing agreements, reduced training costs, and reduced maintenance costs. It will also stimulate the adoption of electronic processes that in turn yield further efficiencies.

In the area of human resources, efforts will be made to improve the size, diversity, and quality of applicant pools, particularly for faculty and administrative positions, by providing technical assistance and training to those responsible for search processes. To achieve greater competitiveness and yield in search processes, strategies will be implemented to improve the efficiency of all hiring procedures, e.g., streamlining timelines and coordinating campus visits. Additionally, the University will engage the services of national search firms as appropriate and will pursue enhancement of spousal employment assistance, including possible partnerships with New Mexico State University.

To provide greater support to faculty and staff who are seeking external funding for their research, UTEP will implement a new electronic Research Management System developed by UT Austin to streamline the process of developing, managing, and administering research proposals and grants.

Facilities services will continue its energy-savings efforts, including retrofitting of older buildings across the campus with new lighting, windows, and other modern energy saving devices. The plan to convert the majority of the University’s grounds to xeriscaping to address the region’s growing water shortage and rapidly rising water costs and to reduce grounds maintenance costs will be completed.

Resources

Re-allocation of currently available resources as efficiencies are identified

Progress Measures

1. Expansion of web-based and online functionality for key business and administrative services
2. Implementation of data warehouse and web-based financial reporting
3. Completion of the research facility master plan
4. Completion of the update to the Campus Master Plan
5. Completion of Information Technology strategic plan
6. Completion of a comprehensive evaluation of outsourcing opportunities
7. Improved yield on competitive searches
8. Continuation of retrofit project in older facilities to achieve energy efficiency
9. Completion of xeriscaping plan for entire campus
10. Implementation of electronic grants management system
11. Replacement of one-third of aging computer infrastructure per year

Major Obstacles to Progress

None are anticipated in the short term.

B. Longer-Term Priorities

Longer-Term Priority 1. Resource Development, Re-allocation and Sustainability

To achieve its goal of creating excellence within a context committed to access, UTEP must increase its sustainable revenue stream. Although tuition increases may offer short-term relief to offset state appropriation reductions, the demographics of UTEP's student population preclude tuition as a sustainable source of continued revenue growth. UTEP must therefore continue to augment its state- and tuition-based funding with increased grant support from public and private sector organizations and from individual donors, including alumni.

Capital funding continues to be the single largest constraint on growth of UTEP's graduate and research programs. Facilities and technology infrastructure are inadequate to support continued institutional development. Although Tuition Revenue Bonds provide some relief, they do not substitute for the annual capital-funding stream provided to HEAF institutions for ongoing infrastructure repair, renovation, and upgrades.

UTEP is an institution in transition, as graduate and research programs grow in importance and require additional support. In this context, UTEP must carefully assess all internal resource allocations to ensure maximum effectiveness of institutional investments, and to support competitiveness of UTEP salaries with those at peer institutions.

Objectives

1. Increase funding from external (non-state, non-tuition) sources
2. Eliminate annual capital funding disparities among public universities in Texas
3. Optimize use of faculty resources
4. Improve competitiveness of faculty salaries

Strategies

Efforts will continue to be made to articulate clearly and convincingly the shortsightedness of starving UTEP and other emerging PUF institutions of the capital funding needed to systematically develop their infrastructure to support graduate programs and build research capacity. Support in making this case will be sought from the UT System. To build on current efforts to secure external funding for a variety of programs and capital projects, UTEP's offices of Institutional Advancement and Research/Sponsored

Projects will provide technical assistance to faculty and staff to identify funding sources and develop competitive proposals. The Center for Institutional Evaluation, Research and Planning will work with the division of Finance and Administration to provide decision-makers with requisite tools to assess the effectiveness of current resource allocations and point toward re-allocations where appropriate. Analyses of faculty salary and workload comparisons with peer institutions will be undertaken to ensure both efficiencies and competitiveness.

In order to generate new revenue streams, UTEP must reach out to populations for whom traditional on-campus instruction is limiting. UTEP will explore with EPCC and the U.S. Army/Fort Bliss opportunities to offer hybrid online courses (where instruction is delivered through a blend of asynchronous online learning and in-person, face-to-face meetings that may be scheduled in a variety of formats according to the needs of the course and the schedules of the students). Expansion of faculty expertise with design and delivery of hybrid online courses will also permit UTEP to extend program opportunities into Cd. Juarez, reducing the number of times Mexican residents have to cross the border. In the longer-term, these modes of delivery may offer UTEP an opportunity to significantly expand and diversify the populations served without requiring a commensurate expansion of on-campus built-space.

Resources

Current and future human resources; increased support from UT System and/or state

Progress Measures

1. Steady annual increase in overall external funding from non-state, non-tuition sources
2. Steady annual increase in overall fund-raising as measured by CAE
3. Passage of legislation to provide UTEP and other PUF universities with sustained capital support
4. Parity in UTEP faculty size and workload with peer institutions
5. Parity in UTEP faculty salaries with peer institutions

Longer-Term Priority 2. Expand Key Role in Regional Economic Development

UTEP's opportunity and responsibility to support the economic development of its region may be unsurpassed in the United States: it is the only research university and the only public provider of education and training at the baccalaureate level and beyond for a city of over 700,000 people (let alone a bi-national metropolitan area of over two million; see Longer-Term Priorities #3 and #5 below). UTEP is rising to this challenge in a variety of ways, and this element of the university's mission will undoubtedly grow with scale as more areas of disciplinary, interdisciplinary, and professional expertise attain critical mass in faculty and students, and as the university continues to enhance and expand its research and teaching space, equipment, and infrastructure.

Strategies

UTEP will continue to develop teaching and research programs that directly address the needs of the city and region by aggressively pursuing non-state funds to support these activities, further fueling the local economy. For example, the Center for Entrepreneurial Development, Advancement, Research and Support captured a \$2 million grant from the Kauffman Foundation to implement entrepreneurship education throughout all undergraduate programs at UTEP. The Institute for Policy and Economic Development has developed the largest and most sophisticated economic impact model of the U.S.-Mexico border region. Both these units have moved into state-of-the-art space on campus that was refurbished through grant funding from EDA.

As a relatively new research university, UTEP is still promoting the culture among the faculty to generate and formalize intellectual property and pursue technology commercialization. The University works closely with local Chambers of Commerce, economic development entities, venture capitalists, and an Angel Investors group to commercialize its intellectual properties and technology. UTEP's Technology

Transfer Office has licensed four of its technologies in the last year and two start-up companies have been created, one of which secured investment from the Camino Real Angels.

To make a significant difference in the economic vitality of our region, UTEP must engage in the largest-scale initiatives that require development of multiple research foci on campus over sustained periods of years, collaboration among multiple institutions inside and out of higher education, political support at state and federal levels, and flexibility to respond to targets of opportunity for external support. These initiatives are highly contextual and two current examples illustrate UTEP's commitment and responsiveness: border security and water desalination.

On border security: the University is working closely with the Regional Economic Development Corporation to recruit small and large defense-related contractors to open or expand operations in the Paso Del Norte Region. A key strategic direction is pursuit of funding for the establishment of a national Center of Excellence for Border Security. UTEP and the Office of Congressman Silvestre Reyes are hosting a second national conference in August 2005 on "Border Security: Critical Technologies for Security and Trade." Various UTEP Colleges are forming cluster groups of faculty researchers to foster Border Security research. Some of the research activities include: assessing extreme events/attacks on public health and infrastructure (Engineering and Health Sciences); providing critical bi-national GIS data and capacities during emergencies (Regional Geospatial Resource Center); integrating plume and diffusion modeling to include effects of complex terrain and urban morphology with GIS (CERM); developing sensors for the protection of water supplies from chemical and biological contaminants (Science); analytical modeling of traffic and socio-economic impact of terrorist incidents or extreme events (Engineering, Liberal Arts and Business); developing mental and physical design limit states of human performance under stressful conditions that can be tailored to first-responder personnel within the region (Engineering and Liberal Arts); analyzing information assurance and interoperability issues associated with military systems (Computer Science); developing sensor systems and networks that can detect, assess, and provide a prognosis for secure perimeters (Engineering); and more.

On water desalination: Fort Bliss and the City of El Paso are collaborating on the construction of the largest inland brackish water desalination plant in the U.S., which is forecast to provide a 50-year potable water supply for the Paso del Norte region. Faculty in several UTEP departments and the Center for Environmental Resource Management are participating in technical design of the desalination process. This initiative involves a far west Texas/southern New Mexico regional collaboration with colleagues at Sandia National Laboratories, New Mexico State University, Texas A&M University, El Paso Water Utilities, and the City of Alamogordo.

Progress Measures

1. Expansion of technology transfer activity through to job creation in the metropolitan area
2. Recognition by local civic and business leaders as a leading driver in economic development
3. Evidence of bringing national and international expertise to work on regional issues through partnerships with other universities, federal research centers, and private sector entities

Longer-Term Priority 3. A National Model for Latino Student Success

During the past 30 years, UTEP has been transformed from a small, primarily Anglo, comprehensive institution into a large urban research university whose student population mirrors the Hispanic-majority demographics of the region it serves. As a result of this transformation, UTEP has earned national recognition for its success in educating a first-generation, Hispanic-majority, low-income student population and for its systemic approach to preK-16 educational reform.

The challenges of serving low-income, first-generation students are significant; these costs have been publicly explored in the national policy debate about providing access to minority students. Much of this policy debate narrowly focuses on the cost to institutions of providing access to so-called "at-risk"

students. This narrow policy analysis side-steps the social costs associated with restricting access to students who have limited educational choices. UTEP has taken this issue head-on. UTEP is the leading Mexican-American majority research institution in the nation. Currently, we are second in the nation in the number of baccalaureates awarded to Hispanics and one of the top ten schools-of-origin for Hispanic doctoral degree recipients.

Strategies

The El Paso Collaborative for Academic Excellence continues to serve as a national model for a successful partnering between a university, a community college, and school districts. Since more than 80 percent of UTEP's student population comes from school districts in El Paso County, and UTEP produces an estimated 60 percent of all area teachers, there is clear reciprocity of benefits in working collaboratively to meet the education needs of this region. UTEP and EPCC have developed a level of cooperation and mutual interest that we both believe is rare if not unique in the state and nation.

UTEP will continue to seek a faculty of diversity, with representation of women and Hispanics that more nearly reflects the student body. At the same time we will bring to our students exposure to talents and cultures from the global economy and society in which they will spend their lives. The recruitment of minority and women faculty in several colleges will be greatly enhanced through a major grant from NSF's ADVANCE program. A new NSF grant will facilitate the recruitment of Hispanic doctoral students.

Although UTEP is often described as a national model, we recognize that fully achieving that goal will require that the University study itself as professionally and intensively as any other area of professional academic inquiry. In one sense, our work has focused on convincing the national higher education community that striving to achieve both access and excellence without compromise is a viable goal for all communities, although our excellence has often been benchmarked against other "minority" institutions. Thus, a longer-term objective is to develop knowledge and strategies that will allow us to achieve levels of excellence that are comparable to other research institutions. We believe that achieving such excellence requires a deeper understanding of the unique needs of students we serve. That is, UTEP's excellence goal is directly tied to its success in building new knowledge and strategies that will enable our students to achieve success beyond the expected norms. There are several new institutional research efforts underway: the SACS-OEP Study on UTEP student progress to graduation; Teachers for New Era efforts to improve teaching preparation and affect student success in primary and secondary schools; and a Title V project on transfer student articulation with El Paso Community College.

Progress Measures

The outcomes for this enduring priority are measured in all the other priorities detailed in this University Compact. These outcomes are not the product of programs and projects targeted at a subset of our students; rather they define fundamentally who we are and what we do to serve the students of our region.

Longer-Term Priority 4. Center of Excellence in Border Studies and U.S.-Mexico/Inter-American Issues

El Paso is not only one of the largest cities in the United States with a substantial majority of Hispanic citizens, it is also essentially a border community – bi-national, bi-cultural, and part of the borderplex of El-Paso-Cd. Juarez, whose combined population exceeds two million residents. This geographical and historical context provides UTEP with unique opportunities to develop its growing reputation as a national and international leader in research and scholarship of border issues in general, and of U.S.-Mexican and Inter-American relationships in particular.

Objective

To be recognized as the leading university – in Texas, throughout the U.S.-Mexico border region, and nationally – for education, research, and outreach in Border Studies and U.S.-Mexico/Inter-American Issues.

Strategies

UTEP has made the development of graduate and research programs in areas related to the U.S.-Mexico border and Inter-American issues a major area of focus. Recent developments include a new interdisciplinary Master's degree in Latin American and Border Studies that will be launched in fall 2005 and an interdisciplinary Doctorate in Border Policy and Development that will be submitted for planning authority approval this year. A grant from the Coca Cola Foundation has set in motion bilateral planning for undergraduate and graduate programs between UTEP and the Universidad Autónoma de Cd. Juárez. The research planning document, prepared by the Research Task Force of UTEP's Centennial Commission, underscores the importance of focusing on research that draws on the University's assets in terms of the regional population and its strategic border location. As existing programs evolve and hiring opportunities occur, it will be important for the University to monitor commitments to programs and projects within this border theme and to provide appropriate budgetary responses.

The University has moved to establish leadership in Border-related research and academic programs by building capacity within existing departments and by encouraging interdisciplinary clusters of scholars and students associated with centers and institutes that reach across departmental and institutional boundaries. Areas of strength include:

- biomedical research on health disparities of border populations through the Border BioMedical Research Center and the Border Community Health Education Institute (*see also Longer-Term Priority #5*)
- border security (*see also Longer-Term Priority #2*)
- economic development and policy analysis through the Institute for Policy and Economic Development, the Border Region Modeling Project in the Department of Economics & Finance, and the Center for the Study of Western Hemispheric Trade (*see also Longer-Term Priority #2*)
- the social sciences, humanities, and arts through the Center for Inter-American and Border Studies; the Center for Law and Border Studies; the Center for Civic Engagement; and the recently established Ph.D. program in Borderlands History, a unique program that features the largest concentration of faculty specialists of any program in the country supported by access to an outstanding collection of research materials held at UTEP and in Cd. Juárez
- environmental, energy, and water resource areas through the Center for Environmental Resource management, the Pan-American Center for Earth and Environmental Studies, and the newly-funded Regional Geospatial Resource Center

The key here is to be flexible enough to track targets of opportunity and bring a critical mass of talent and resources together.

Progress Measures

1. Development and funding of educational, research, and outreach programs on border issues and U.S.-Mexican and Inter-American relationships.
2. Advancement of at least one center or program every two to four years to national distinction and recognition for excellence as measured by rankings, awards, citations, and recruitment of faculty and graduate students.
3. Increased activity in partnerships with schools, universities, governmental, and non-profit educational and artistic organizations in Cd. Juárez and elsewhere in Mexico.

Longer-Term Priority 5. Expand Health Sciences Education and Research

Expansion of UTEP's biomedical and health sciences education and research programs during the past decade, together with growing recognition of the importance of UTEP's health-related activity to the El Paso region's economic development and quality of life, has created significant new leadership

opportunities. Health-related research has enabled the University to help address growing local health issues and to collaborate internationally with institutions having health-related missions and common interests. Health professions education has enabled UTEP to contribute to the fast-growing regional demand for health care professionals with such specializations as nursing, speech pathology and audiology, clinical laboratory science, physical therapy, occupational therapy, health promotion, kinesiology, and pharmacy.

Despite its size, El Paso is not home to a health science center nor a four-year medical school. UTEP accepted the challenge of responding in the early 1990s to the region's critical need for healthcare professionals by establishing a number of new health professions education programs. Together with a growing biomedical research agenda in the College of Science, these new programs formed the nucleus of what has become one of UTEP's most promising vectors of future growth and development. UTEP's strengths in health-related research were favorably assessed in the Washington Advisory Group review and serve as a potential source of support for the proposed expansion of the Texas Tech Medical School in El Paso. Research in the life sciences, with the Border Biomedical Research Center as a centerpiece, has high potential to be leveraged to build capacity for the conduct of regional biomedical research. The College of Health Sciences offers a foundation for expanding public health and clinical research programs through the Hispanic Health Disparities Research Center and related activities and helps coordinate health-related research in a number of academic departments at UTEP. The College of Engineering's Keck Border Biomedical Manufacturing and Engineering Center has led UTEP's growing institutional capacity in bioengineering.

UTEP's location on the Texas-Mexico border and its rich binational, bilingual, and bicultural context will serve as a platform for addressing transnational health issues both locally and internationally. By focusing on the local region, UTEP faculty can gain international prominence for research in Hispanic, international, and border health issues.

Objectives

1. Enhance research capacity and productivity in biomedical and health-related areas to improve the role of the university as a center of research excellence.
2. Recruit and retain outstanding teachers/researchers in biomedical, behavioral sciences, and health professions.
3. Contribute to high quality preparation of undergraduates, graduate students, and postdoctoral fellows who will help change the demographic profile of the biomedical and health professions.
4. Increase the capacity of the university to apply newly-discovered knowledge.
5. Increase the potential for integration and application of knowledge through interdisciplinary and inter-institutional collaborations.

Strategies

Despite being a relatively new player in the health arena, UTEP has developed an unusually robust set of health professions programs that complement the medical education opportunities Texas Tech may offer to residents of this region. Student demand for these UTEP programs – and employer demand for their graduates – have continued to grow, as have student interest and research funding opportunities in the biosciences. Recognizing its strategic regional role in health professions education and biomedical and health science research, UTEP has begun to develop an organizational structure to ensure high-quality and orderly growth. To that end, a new Vice President for Health Affairs was appointed to oversee UTEP's many external health-related partnerships, including cooperative programs with the UT HSC-Houston School of Public Health, the UT Austin School of Pharmacy, and Texas Tech Regional Health Center in El Paso, and to work internally with the Dean of the College of Health Sciences and other deans to develop strong interdisciplinary partnerships. These leaders will work to align and configure current research activities in biomedical and behavioral sciences, expand health-related research resources to include non-traditional disciplines, and identify cross-cutting academic activities that can be merged into strategic inter-disciplinary collaborations. Local research emphases and priorities will be set within the

context of national priorities using as a guide the Research Roadmap created by the National Institutes of Health. Priorities in health promotion and public health will be influenced by the report of the Task Force on the Future of Public Health in Texas commissioned by the UT System Executive Vice Chancellor for Health Affairs.

UTEP has initiated efforts to improve research administration, both pre- and post-award, to ensure that appropriate infrastructure is in place to support new research demands and volume. Particular attention will be paid to the relatively new emphasis on biomedical and health science research and the special requirements associated with such work.

Resources

Institutional and extramural resources commensurate with anticipated research growth in health sciences will be directed toward the recruitment of outstanding departmental chairs and faculty and the enhancement of research infrastructure

Progress Measures.

1. Annual increase in health-related research expenditures.
2. Annual increase in the number of researchers recruited.
3. Increase in the number of undergraduates, graduate students and postdoctoral fellows trained annually by researchers in biomedical and health sciences.
4. Increase in undergraduate and graduate degrees earned annually in health-related fields.
5. Increase in number of interdisciplinary programs or inter-institutional partnerships.

Major Obstacles to Progress

Insufficient funds to recruit outstanding chairs and faculty and build research infrastructure will be the key obstacle to overcome.

III. Future Initiatives of High Strategic Importance

1. Implement Centennial Fund-Raising Campaign and Strategic Planning Process.
2. Achieve designation as Carnegie "Research Extensive" Institution or the equivalent.
3. Achieve recognition as a major catalyst for Regional Economic Development.
4. Define new metrics for measuring the effectiveness of UTEP and other universities that serve low-income, first-generation, minority-majority student populations.

IV. Other Critical Issues Related to Institutional Priorities

A. Impact of Initiatives

These areas are all at the core of the initiatives outlined above, and the impact of our initiatives on them has been discussed above.

B. Unexpected Opportunities or Crises

All of the major opportunities that UTEP is pursuing have been incorporated in this Compact.

V. System and State Priorities

The System and State priorities have been addressed above.

VI. Compact Development Process

All UTEP departments and divisions have an ongoing and integrated planning process which is shaped by the University's vision, mission, and overall strategic goals. Department and division compacts outline strategies for achievement of goals, timelines for completion, and performance measures. For most divisions, the Compact is a summary of its planning efforts with an emphasis on major initiatives that merit inclusion in the overall University Compact.

During this update cycle (2005-2007), the primary objectives were to align the University Compact with department and division compacts and to update the priorities, strategies, and tactics based on evaluation of outcome measures and changes in the environment.

Each department, college, and division was asked to undertake the update process through extensive consultation with faculty and appropriate staff in their respective units. They were directed to identify which of their key goals supported university goals and which were of special interest to the unit alone. The Vice President for Information Resources and Planning and staff from the Center for Institutional Evaluation, Research and Planning (CIERP) provided campus-wide presentations (Administrative Forum, Directors Meeting, Dean's Council) and more focused presentations to individual divisions and units (when requested) about the update process. CIERP and Information Technology also developed a webpage with instructions, relevant documents, and outcome measures that is needed for the update process.

Each division was asked to submit its compact to the next level (e.g. department heads to deans, deans to vice president, vice president to President). The first draft of the FY 2005-2006 institutional compact was produced by the President and Provost with feedback from Vice Presidents. The final draft will be produced in consultation with the Chancellor. Once the draft is finalized, it will be distributed to the Campus.

VII. System Contributions

- Academic program review and support (Academic Affairs)
- Accountability and planning (Academic Affairs)
- Collaboration with UTHSC-Houston School of Public Health (Health Affairs)
- Capital investment (PUF and HEAF) (Academic Affairs, Governmental Relations)
- Development -- Capital campaign (External Relations)
- Revenue generation (Governmental Relations)

VIII. Appendices
A. Budget Summary

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

	FY 2004 Adjusted Budget	FY 2005 Operating Budget	Budget Increases (Decreases) From 2004 to 2005	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 61,302,219	71,861,174	10,558,955	17.2%
Federal Sponsored Programs	51,900,000	60,612,171	8,712,171	16.8%
State Sponsored Programs	6,491,129	6,951,890	460,761	7.1%
Local and Private Sponsored Programs	50,000	50,000	-	0.0%
Net Sales and Services of Educational Activities	2,911,718	3,159,771	248,053	8.5%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	23,488,763	25,602,859	2,114,096	9.0%
Other Operating Revenues	60,000	60,000	-	0.0%
Total Operating Revenues	146,203,829	168,297,865	22,094,036	15.1%
Operating Expenses:				
Instruction	64,350,420	74,125,633	9,775,213	15.2%
Academic Support	11,436,113	10,874,946	(561,167)	-4.9%
Research	26,450,566	27,572,303	1,121,737	4.2%
Public Service	9,801,169	9,511,021	(290,148)	-3.0%
Hospitals and Clinics	-	-	-	-
Institutional Support	18,415,423	21,449,175	3,033,752	16.5%
Student Services	10,006,988	10,289,179	282,191	2.8%
Operations and Maintenance of Plant	15,347,796	15,713,383	365,587	2.4%
Scholarships and Fellowships	23,612,299	30,878,272	7,265,973	30.8%
Auxiliary Enterprises	30,669,466	32,926,594	2,257,128	7.4%
Total Operating Expenses	210,090,240	233,340,506	23,250,266	11.1%
Operating Surplus/Deficit	(63,886,411)	(65,042,641)	(1,156,230)	1.8%
Nonoperating Revenues (Expenses):				
State Appropriations & HEAF	70,880,395	71,563,448	683,053	1.0%
Gifts in Support of Operations	4,270,398	4,646,230	375,832	8.8%
Net Investment Income	4,310,000	4,460,000	150,000	3.5%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	79,460,793	80,669,678	1,208,885	1.5%
Transfers and Other:				
AUF Transfers Received	-	-	-	-
AUF Transfers (Made)	-	-	-	-
Transfers From (To) Unexpended Plant	-	-	-	-
Transfers for Debt Service	(10,712,327)	(10,714,093)	(1,766)	0.0%
Other Additions and Transfers	13,143,411	18,751,944	5,608,533	42.7%
Other Deductions and Transfers	(15,861,386)	(22,981,494)	(7,120,108)	44.9%
Total Transfers and Other	(13,430,302)	(14,943,643)	(1,513,341)	11.3%
Surplus/(Deficit)	\$ 2,144,080	683,394	(1,460,686)	-68.1%
Total Revenues	\$ 225,664,622	248,967,543	23,302,921	10.3%
Total Expenses and Debt Service Transfers	(220,802,567)	(244,054,599)	(23,252,032)	10.5%
Surplus (Deficit)	\$ 4,862,055	4,912,944	50,889	

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

B. Statistical Profile
UT El Paso

<i>fall</i>	2000	2001	2002	2003	2004
Undergraduate headcount	12,955	13,642	14,384	15,085	15,901
Graduate and professional headcount	2,269	2,578	2,848	3,457	3,017
Total enrollment	15,224	16,220	17,232	18,542	18,918

<i>yr of matriculation</i>	1999	2000	2001	2002	2003
1st year persistence rate	64.3%	64.6%	64.3%	68.7%	66.6%

<i>yr of matriculation</i>	1996	1997	1998	1999	2000
4-year graduation rate	2.9%	2.5%	3.6%	4.5%	4.1%
5-year graduation rate	14.8%	14.8%	16.0%	18.1%	
6-year graduation rate	24.4%	25.6%	27.2%		

<i>academic year</i>	99-00	00-01	01-02	02-03	03-04
Baccalaureate degrees granted	1,695	1,651	1,692	1,798	1,754
Master's degrees	419	449	466	578	660
Doctorate degrees	17	28	27	30	24

<i>fall</i>	2000	2001	2002	2003	2004
All instructional staff	867	923	956	919	997
Classified employees	666	1,036	1,054	951	937
Administrative/professional employees	913	1,231	1,247	1,141	1,174
Student employees	880	980	1,064	1,028	1,176

<i>academic year</i>	99-00	00-01	01-02	02-03	03-04
FTE student / FTE faculty ratio	18 to 1	18 to 1	19 to 1	19 to 1	21 to 1

<i>fiscal year</i>	2000	2001	2002	2003	2004
Federal research expenditures	\$22,972,030	\$22,872,682	\$19,796,441	\$17,022,000	\$22,232,318
State research expenditures	\$3,204,195	\$3,277,906	\$4,255,601	\$7,857,281	\$7,286,141

<i>fiscal year</i>	2000	2001	2002	2003	2004
Revenue/FTE student (nearest thousand)	\$11,000	\$11,000	\$9,000	\$9,000	\$9,000

<i>as of</i>	8/31/99	2000	2002	2003	8/31/04
Endowment total value	\$97,445,000	\$114,865,000	\$98,449,000	\$107,008,000	\$117,563,000

C. Table 1: Progress Measures Update

(Only includes progress measures that are found in both the 2004-2005 and 2005-2006 compacts)

2005-06 Compact		
	Progress Measures	Outcomes
Short-Term Priority 1. Resource Development to Build Capacity		
1.	Funding of TRB requests and initiation of planning for facilities renovation and construction	TRB requests for facilities renovation and the College of Health Sciences Building are pending in the Legislature.
2.	Continued development of PUF/HEAF disparity mitigation strategy	Efforts to mitigate disparity have been discussed with UT System and Legislature
3.	5% increase in response rate to annual fund appeals	Last year's significant achievements included: <ul style="list-style-type: none"> • 3.6% increase in private giving and • 10.5% increase in gifts processed • receipt of more than 1,624 new gifts
4.	5% annual increase in Alumni Association membership	2002-03: 5,091 2003-04: 5,482 Alumni membership increased 7% between 2003-04.
5.	Identification and screening of UTEP alumni and other individuals who are likely to become top 100 donor prospects	Completed
7.	Publication of report of the University's Centennial Commission; action begun on recommendations	Commission activity underway; report will be released in Nov. 2005
Short-Term Priority 2. Sustained Growth of Externally Funded Research Enterprise		
1.	Increase in the number of faculty who are actively engaged in externally funded research	FY 03, 156 faculty members (PIs and co-PIs) were engaged in funded research. FY 04, 171 faculty members (PIs and Co-PIs) were engaged in funded research.
2.	Increase in the number and/or total dollar volume of proposals submitted annually	FY 03: 453 proposals, \$152,332,855 FY 04: 429 proposals, \$133,420,470
3.	Increase in annual research expenditures by 7% to meet the Washington Advisory Group Tier I target of \$100 million in ten years.	The research expenditures increased by 15% from FY03 to FY04. In FY05, UTEP faculty had generated \$23,928,758 in research expenditures as of 5/31/05.
4.	Research infrastructure improvements supported by TRB funding	Request was made during this legislative session and outcome is still pending
5.	Parity with HEAF institutions in annual capital funding from the Legislature or other UT System/state sources	Issue was raised with UT System and Legislature
7.	Development of at least one new company with ties to UTEP's intellectual property holdings	In early August 2004, Mayan Pigments Inc. was awarded an exclusive license to produce and use the intellectual property developed by its founders Russ Chianelli and Lori Polette.
Short-Term Priority 3. Improving Undergraduate Student Success		
1.	Development of College plans to improve student success and integration of College plans into university Quality Enhancement Plan for SACS accreditation in 2005-06	QEP activity is on-going. QEP activity will be supplemented by new research supported by the Lumina Foundation.
2.	Increase in UTEP's six-year graduation rate at an average of 3% per year to reach 50% by 2014	UTEP's six-year graduation rate improved from 25.8% (fall 97 Cohort) to 27.2% (fall 98 Cohort). (See Table 2.)
3.	Reduction in the number of entering students to whom UTEP provides developmental education courses via collaboration with the EPCC, while maintaining UTEP's success in retention	Total SCH (fall & spring) in development courses decreased by 3.2% From AY03/04 to AY04/05. SCH in math development courses decreased by 15.4% from fall 03 to fall 04.

11.	Completion of plans for additions to campus recreational facilities and of related student fee referendum process	Improvements to the Union Building were completed. The recommended fee increase did not win legislative approval. A student referendum for fee changes is scheduled for spring 2006.															
Short-Term Priority 4. Graduate and Professional Program Development																	
1.	Approval of additional doctoral programs in Computer Science, Education, Computational Science, Chemistry, Border Policy, and Manufacturing Engineering; and completion of proposals for Ecology, Communication, and Interdisciplinary Engineering	In 2004-05, a new PhD program in Computer Science was approved and a new General Psychology PhD program was approved (in place of the existing narrow Psychology PhD option). A proposal for a PhD in Chemistry was submitted and proposals for PhD degrees in Education, Computational Science, and Border Policy and Development will be submitted early in 2005-06. (See Table 3)															
3.	25% increase in the number of women applicants/enrollees in master's and doctoral programs in science and engineering over five years	Between fall 2003 and fall 2004, the number of women in Science and Engineering decreased by 1.8%. In 2004, 30% of students enrolled in Science and Engineering were women.															
4.	50% or more graduate students in science and engineering supported on external funds	<table border="1"> <thead> <tr> <th>Year</th> <th># students</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>Fall 01</td> <td>236</td> <td>29%</td> </tr> <tr> <td>Fall 02</td> <td>286</td> <td>31%</td> </tr> <tr> <td>Fall 03</td> <td>288</td> <td>32%</td> </tr> <tr> <td>Fall 04</td> <td>272</td> <td>31%</td> </tr> </tbody> </table>	Year	# students	Percent	Fall 01	236	29%	Fall 02	286	31%	Fall 03	288	32%	Fall 04	272	31%
Year	# students	Percent															
Fall 01	236	29%															
Fall 02	286	31%															
Fall 03	288	32%															
Fall 04	272	31%															
6.	Implementation of a professional development program for doctoral students	Through the UTEP-Howard University NSF Alliances for Graduate Education and the Professoriate program and in collaboration with the UTEP Center for Effective Teaching and Learning, the Graduate School instituted a program of professional development opportunities and developed a course on faculty roles and higher education issues that will be piloted in 2005-06.															
7.	Planning for additional professional master's programs and certificates in social science, science, and technology areas	UTEP's Institute for Policy and Economic Development (IPED) revised the Public Administration program and developed a new master's program in Leadership Studies in conjunction with the U.S. Army at Fort Bliss. IPED also received a grant to investigate the development of a professional master's in Communication and Sociology. The College of Science developed a proposal for a professional master's in computational science.															
Short-Term Priority 5. Increased Efficiency																	
1.	Expansion of web-based and online functionality for key business and administrative services	<p>Finance and Administration implemented the following web-based, secured online systems that enhance services to students and eliminate the need for in-person transactions:</p> <ul style="list-style-type: none"> ▪ Expanded credit card web payment capabilities for tuition and fees to include Automated Clearing House debit card payments from checking accounts. ▪ Tuition installment plan enrollment. ▪ Registration and payment for student parking decals. ▪ Disbursement of book loan funds to students via Miner Gold ID cards. (p. 8). ▪ Payment for transcripts, testing fees and traffic fines. ▪ Home mailing of parking decals, thus eliminating lines created by the need to pick up decals in person. <p>UTEP opened the new Academic Services Building in May 2005 with increased integration of student enrollment services and orientation to web-based student services models.</p>															

2.	Implementation of data warehouse and web-based financial reporting	Near completion
5.	Completion of Information Technology strategic plan	The IT Strategic Plan was developed and is currently being implemented
8.	Continuation of retrofit project in older facilities to achieve energy efficiency	Retrofitting of various lighting and plumbing fixtures resulting in total energy savings of approximately \$108,000.
9.	Completion of xeriscaping plan for entire campus	The process is underway.

D. Table 2: Graduation and Retention Data for First-Time, Full-time Students
(Fall Cohort) – (Short Term Priority 3, Objective 7, Progress Measure 2)

Entering Cohort	Graduation Rates			
	+5 years	+6 years	+7 years	+8 years
1994	12.2%	23.1%	29.7%	32.4%
1995	14.8%	25.6%	31.0%	34.7%
1996	15.1%	25.3%	31.7%	35.4%
1997	14.9%	25.8%	32.3%	
1998	15.9%	27.2%		
1999	18.1%			

E. Table 3: UTEP's Doctoral Programs
(Short Term Priority 4, Objective 1, Progress Measure 1)

<u>Program</u>	<u>Date Established</u>
Geological Sciences, Ph.D.	1974
Computer Engineering, Ph.D.	1991
Materials Science and Engineering, Ph.D.	1993
Psychology, Ph.D.*	1993
Environmental Science and Engineering, Ph.D.	1995
Educational Leadership and Admin., Ed.D.	1996
Biological Sciences (Pathobiology), Ph.D.	1997
History (Borderlands History), Ph.D.	1998
International Business, Ph.D.	2004
Civil Engineering (Infrastructure Systems), Ph.D.	2004
Rhetoric and Composition, Ph.D.	2004
Interdisciplinary Health Sciences, Ph.D.	2004
Computer Science, Ph.D.	2005

*In 2005 a revision in the Psychology Ph.D. was approved to create a program in General Psychology in place of the previous focus areas, Health and Psychology and Human Behavior in Organizations.