

The University of Texas at El Paso
Compact with The University of Texas System
FY 2007 through FY 2008

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.

Classified as a High Research Activity institution (Carnegie Basic Classification), 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 2005, UTEP enrolled 19,268 students, an all-time record enrollment and an increase of 2 percent over fall 2004. Approximately 83 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 17 percent of the total student population, and UTEP currently enrolls 356 doctoral students, an increase of more than 21 percent since fall 2004.

In fall 2005, UTEP had 1,118 total faculty, 502 of whom were tenured or tenure-track. Of the total faculty, 438 (39%) 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 2005, 30 percent of the total faculty and 22 percent of the tenured and tenure-track faculty were Hispanic; and 41 percent of the total faculty and 31 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 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. All sectors of the campus have increased their demand for enhanced technology infrastructure. 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 plan 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. The Legislature took no action on TRBs during the regular session. (In the recent Special Session, the Legislature authorized \$76.5 million in TRBs for a science and engineering complex.) 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 will use existing funds to leverage additional support from the state. For example, a recent grant from the Kauffman Foundation will be used to seek additional support from Governor's Enterprise Fund to develop a major project that will enhance economic development in the region.

UTEP will use successful partnerships to acquire additional resources. For example, UTEP used our relationship with University Autónoma de Ciudad Juarez to secure an \$873,000 grant from the National Institutes of Health to establish the Minority Health Disparities International Research Training Program.

UTEP's Office of Institutional Advancement (OIA) will continue to place a high priority on increasing support from alumni, community leaders, other individuals, corporations, foundations, and civic organizations. As part of the long-range plans described below, UTEP will begin a capital campaign leading up to its 100th anniversary celebration in 2014. To establish a solid foundation for this campaign, OIA is working to identify current donors and potential donors who have ability to make a major donation to the campaign. OIA will 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 will improve the contact information database, which will be used for campaign. OIA will also support the campus in developing proposals to corporations and foundations by expanding the prospect base and strengthening relationships with faculty. OIA will enhance relationships with existing funding sources to identify and cultivate new potential grantmakers, in an effort to ensure that contributions from corporations and foundations represent 30 to 40 percent of the total raised in the next capital campaign.

In preparation for the capital campaign, UTEP is committing additional funding that 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 expand the direct mailing program and provide the necessary resources for travel to reach a broader constituency. OIA will also work with a consultant in FY 06 to begin the planning phase of the capital 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 total funds raised through annual fund campaign
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 the University's Centennial Commission Report (and begin to act on recommendations)

Major Obstacles to Progress

Availability of 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 \$36.9 million in 2005. 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: adding new faculty with research experience and potential, providing additional technical assistance in the identification of possible funding sources and in preparing proposals, and by fostering 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.

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.

UTEP's Office of Technology Transfer will work with faculty to foster technology transfer and facilitate intellectual property disclosures and patent applications. Greater UT System technical assistance and support in this arena would be very helpful.

Resources

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 to meet the Washington Advisory Group Tier I target of \$100 million in 2015.
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. Development of at least one new company with ties to UTEP's intellectual property holdings

Major Obstacles to Progress

To achieve the goal of \$100 million in annual research expenditures within ten years, UTEP will require significant and sustained state funding increases.

Short-Term Priority 3. Improving Undergraduate Student Success

Despite our many successes and the national recognition we have received for our student success efforts, UTEP will continue to aggressively work to improve graduation rates. UTEP's six-year graduation rate continues to average approximately 28 percent, which is within the range of rates at minority-serving, urban universities and UT System institutions, but is not as high we want it to be. In response to the new UT System focus on graduation rates, UTEP has established ambitious 2015 graduation rate targets. We will continue to build on our success that has been achieved through many nationally recognized efforts, such as the University College, Freshman Seminar and CirCLES programs and our continued collaboration with EPCC to ensure curricular alignment, especially for lower-division and developmental courses.

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. UTEP is undertaking a major project to transition students to college level math more quickly by working with high schools to evaluate and prepare students before and during their senior year in high school and by offering preparatory workshops (during summer) before they begin their college classes.

To increase graduation rates, however, we must also focus on the years after the freshman year. Far too many students "stall out" along the way, i.e., they do not make consistent and timely progress toward their baccalaureate degrees.

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. Align college plans with the "Student Success in the Middle Years" initiative that was developed as the QEP portion of the Southern Association of Colleges and Schools (SACS) reaffirmation of accreditation review
6. Achieve graduation rate targets submitted to UT Board of Regents

Strategies

For the last two and a half years, 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. The "Student Success in the Middle Years" initiative, resulting from the QEP, is expected to improve student success through two primary strategies: (a) curriculum review and renewal in each degree program and the general education core, providing students an efficient and purposeful pathway to demonstrate mastery of general education proficiencies and major field knowledge, skills, and dispositions; and (b) redesign of academic and career advising to provide students with better personal and career guidance. Curriculum renewal and advising improvements are mutually reinforcing and critical to achieve UTEP's access and excellence mission. The preliminary feedback from the SACS On-site team was very positive. The team observed that our unique plan was impressive, ambitious (yet achievable), and one that will be watched by many other institutions.

We continue to engage our largely commuter student population by planning and implementing strategies that encourage them to spend more out-of-class 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. We are also responding to students' needs for access to more computer labs on campus. UTEP is exploring the possibilities of reconfiguring existing space or adding computing resources at various locations on campus, including the library and student facilities. 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 an institutional priority. To that end, the university established a Campus Climate Task Force as part of its Centennial Commission self-review. While students participating in focus groups were very complimentary about their experience of the Campus, they also provided information on areas that need attention. They clearly stated their view that the Campus needs more venues, especially outdoors, where students can gather outside of classroom hours. We will also continue to undertake efforts to improve customer service across all units on the campus.

UTEP students are especially tuition-sensitive because they are not inclined to seek loans to finance their college education. The average loan indebtedness of UTEP undergraduates is the lowest in the country among public universities, and third lowest among all universities. This strong cultural trait challenges us to develop financial aid systems that enable our students to increase their average workload and reduce their time to degree.

Resources

Formula funding, support, efficiency measures

Progress Measures

1. Development and alignment of college plans with the "Student Success in the Middle Years" initiative developed as the QEP component of SACS reaffirmation
2. Increase in UTEP's six-year graduation rate to reach 50 percent by 2014
3. Reduction in the number of entering students to whom UTEP provides developmental education courses, while maintaining UTEP's success in retention
4. Improved availability of academic advising with a 50 percent increase in the number of academic advisors within five years
5. Streamlined and more transparent degree requirements
6. Reduction of the total number of credit hours required for undergraduate degrees at UTEP towards the minimum required by the state and applicable accrediting agencies.

7. Creation of alternative pathways to baccalaureate degrees
8. Maintenance of an affordable tuition and fees cost structure for UTEP students
9. Increase in the average student credit-hour workload for full-time students
10. Completed 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. 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 and the continued development of innovative, workforce-linked master's and professional certificate programs, such as the regional cooperative MSW 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 13 doctoral degrees. Five of these (international business, civil engineering, rhetoric and composition, interdisciplinary health sciences, and computer science) have been instituted within the last three years. The University plans to submit proposals this year to the UT System for Ph.D. programs in teaching, learning and culture, computational science, and ecology as well as a Doctor of Nursing Practice. Proposals for programs in bioengineering, border policy and administration, communication and systems 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.

The Graduate School will work with academic departments 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, received Coordinating Board approval last year. This represents a model for the creation of other programs in response to specific regional needs.

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 education, computational science, and border studies; and completion of proposals for ecology, communication, teaching and learning, bioengineering, and systems 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 doctoral program development.

Short-Term Priority 5. Increased Efficiency

UTEP has experienced robust enrollment growth at a time of significant state appropriation reductions. Although tuition increases have provided significant relief, UTEP's student population is resource-constrained, and the University is very reluctant to pass-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 will increase efficiency through greater use of technology and more data-driven planning 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 has been 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.

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 a comprehensive evaluation of outsourcing opportunities
5. Improved yield on competitive searches
6. Continuation of retrofit project in older facilities to achieve energy efficiency
7. Completion of xeriscaping plan for entire campus
8. Implementation of electronic grants management system
9. 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, tuition increases will not be an effective long-term solution, because of the economic-sensitivities of the student population we serve. 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; our graduate and research programs continue to grow in importance (in terms of addressing the social and economic issues of the region) and, therefore, 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. Steadily increase overall annual fund raising as measured by CAE
2. Eliminate annual capital funding disparities among public universities in Texas
3. Improve competitiveness of faculty salaries

Strategies

Efforts will continue 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 competitiveness and efficiency.

To generate new revenue streams, UTEP will reach out to populations for whom traditional on-campus instruction is limiting. UTEP will work with EPCC and the U.S. Army/Fort Bliss to develop programs 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). UTEP will also expand faculty expertise with design and delivery of hybrid online courses to extend program opportunities into Cd. Juarez, which will reduce the cost of attendance (in terms of commuting cost and time) for Mexican residents. In the longer-term, these modes of delivery will also offer UTEP an opportunity to significantly expand instructional capacity without requiring 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 fund-raising as measured by CAE
2. Passage of legislation to provide UTEP and other PUF universities with sustained capital support
3. Comparability 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. The El Paso metropolitan area (MSA) is one of the poorest in the nation. In addition to providing educational opportunities for predominately, first-generation, Hispanic, low-income families, the public university has the obligation to develop, apply and transfer knowledge (through the research faculty and programs) to address the social and economic needs of the region. UTEP 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 (and a binational metropolitan area of over two million). UTEP is rising to meet the demand (articulated by our external stakeholders through the Centennial Commission) by increasing our academic and research programs, faculty (with expertise to serve as exceptional teachers and researchers), and students. To meet the needs of our region, the University will continue 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 developing the culture among the faculty to generate and formalize intellectual property and pursue technology commercialization. The University works closely with the local Chamber of Commerce, economic development entities, venture capitalists, and the Angel Investors group to commercialize its intellectual properties and technology.

To make a significant difference in the economic vitality of our region, UTEP must engage in the large-scale initiatives that require multiple research foci 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. Various UTEP Colleges are forming cluster groups of faculty researchers to foster Border Security research.

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 sidesteps 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 third in the nation in the number of baccalaureates awarded to Hispanics, and top five in awarding master's in several key fields, and one of the top ten schools-of-origin for Hispanic doctoral degree recipients. During our recent SACS review, the Committee consistently noted the importance of UTEP's mission and the importance of our "Student Success in the Middle Years" initiative that will serve as a model for other institutions striving for research excellence while also experience demographic changes in their student populations.

Strategies

The El Paso Collaborative for Academic Excellence continues to serve as a national model for a university, a community college, and school districts to work together to raise the educational aspirations of students and the level of preparedness before they enter a baccalaureate program. 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 educational needs of this region. UTEP and EPCC have developed a level of cooperation and mutual interest that is rare, if not unique, in the state and nation.

UTEP will continue to seek a diverse faculty, 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.

Although UTEP is often described as a national model, we recognize that fully achieving our goals will require that the University study itself as professionally and intensively as any other area of academic inquiry. As an emergent research institution, we are competing for external research funds, faculty, and graduate students against more established research institutions. A longer-term objective is to develop knowledge and strategies that will allow us to achieve levels of excellence that are comparable to our aspirational peer group. 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-QEP Study on Student Success in the Middle Years; the Lumina funded project related to determining what institutional processes and activities contribute most strongly to student progress toward degrees and building program models that help greater numbers of students succeed; Carnegie Foundation funded *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 for 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 one of the largest binational, bicultural, border communities, 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, 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 and work on a proposal for an interdisciplinary Doctorate in Border Studies. 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. Juarez. 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 established 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 underlying strategy is to be flexible enough to track targets of opportunity and bring a critical mass of talent and resources together to build centers of national and international excellence.

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. Juarez 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, have 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. All colleges, including Liberal Arts, Business Administration and Education, will support in achieving this goal through the addition of new faculty and programs.

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 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 that Texas Tech offers to residents of this region. Student demand for UTEP's health-related programs, and employer demand for 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 oversees 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 works internally with the dean of the College of Health Sciences and other deans to develop strong interdisciplinary partnerships. These efforts will 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 interdisciplinary collaborations. Local research emphases and priorities will be set within the context of national priorities, which are identified by 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's efforts to improve research administration, both pre- and post-award, will 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 their planning efforts, with an emphasis on major initiatives that merit inclusion in the overall University Compact.

During this update cycle (FY2007-FY2008), the primary objectives are to continue to align the University Compact with department and division compacts and to update the strategies and tactics based on evaluation of outcome measures and changes in the environment.

This year, all departments and colleges were asked to review outcomes and engage in discussions with deans and vice presidents to facilitate the update of institutional compact by May 1. Once the institutional compact is approved by the UT System, each department, college and unit will be asked to update their respective compacts with input from faculty and appropriate staff in their respective units. The Vice President for Information Resources and Planning and staff from the Center for Institutional Evaluation, Research and Planning (CIERP) coordinated the update process. CIERP and Information Technology also developed a webpage with instructions, relevant documents, and outcome measures that are needed for the update process.

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
B.

The University of Texas at El Paso
Operating Budget
Fiscal Year Ending August 31, 2006

	FY 2005 Adjusted Budget	FY 2006 Operating Budget	Budget Increases (Decreases) From 2005 to 2006	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 71,861,174	77,968,650	6,107,476	8.5%
Federal Sponsored Programs	60,612,171	64,287,277	3,675,106	6.1%
State Sponsored Programs	6,951,890	6,951,890	-	0.0%
Local and Private Sponsored Programs	50,000	50,000	-	0.0%
Net Sales and Services of Educational Activities	3,159,771	3,051,315	(108,456)	-3.4%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	25,602,859	24,683,767	(919,092)	-3.6%
Other Operating Revenues	60,000	60,000	-	0.0%
Total Operating Revenues	168,297,865	177,052,899	8,755,034	5.2%
Operating Expenses:				
Instruction	74,125,633	75,406,789	1,281,156	1.7%
Academic Support	10,874,946	12,463,232	1,588,286	14.6%
Research	27,572,303	33,446,480	5,873,177	21.3%
Public Service	9,511,021	8,756,592	(754,429)	-7.9%
Hospitals and Clinics	-	-	-	-
Institutional Support	21,449,175	29,362,915	7,913,740	36.9%
Student Services	10,289,179	10,434,880	145,701	1.4%
Operations and Maintenance of Plant	15,713,383	16,546,153	831,770	5.3%
Scholarships and Fellowships	30,878,272	32,758,275	1,880,003	6.1%
Auxiliary Enterprises	32,926,594	32,116,268	(810,326)	-2.5%
Total Operating Expenses	233,340,506	251,289,584	17,949,078	7.7%
Operating Surplus/Deficit	(65,042,641)	(74,236,685)	(9,194,044)	14.1%
Nonoperating Revenues (Expenses):				
State Appropriations & HEAF	71,563,448	76,937,638	5,374,190	7.5%
Gifts in Support of Operations	4,646,230	3,473,380	(1,172,850)	-25.2%
Net Investment Income	4,460,000	4,576,118	116,118	2.6%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	80,669,678	84,987,136	4,317,458	5.4%
Transfers and Other:				
AUF Transfers Received	-	-	-	-
AUF Transfers (Made)	-	-	-	-
Transfers From (To) Unexpended Plant	-	-	-	-
Transfers for Debt Service	(10,714,093)	(10,340,481)	373,612	-3.5%
Other Additions and Transfers	18,751,944	20,322,265	1,570,321	8.4%
Other Deductions and Transfers	(22,981,494)	(20,087,265)	2,894,229	-12.6%
Total Transfers and Other	(14,943,643)	(10,106,481)	4,838,162	-32.4%
Surplus/(Deficit)	\$ 683,394	644,970	(38,424)	-5.6%
Total Revenues	\$ 248,967,543	262,040,035	13,072,492	5.3%
Total Expenses and Debt Service Transfers	(244,054,569)	(261,830,065)	(17,575,466)	7.2%
Excess (Deficiency) of Revenue over Expenses	\$ 4,912,944	409,970	(4,502,974)	

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	2005
Undergraduate headcount	12,955	13,642	14,384	15,085	15,901	16,296
Graduate/professional headcount	2,269	2,578	2,848	3,457	3,017	2,961
Total enrollment	15,224	16,220	17,232	18,542	18,918	19,257

<i>yr of matriculation</i>	1998	1999	2000	2001	2002	2003
1st year persistence	64.3%	64.3%	64.6%	64.3%	68.7%	56.9%

<i>yr of matriculation</i>	1995	1996	1997	1998	1999	2000
4-year graduation rate	2.1%	2.9%	2.5%	3.6%	4.5%	4.0%
5-year graduation rate	14.4%	14.8%	14.8%	16.0%	18.1%	
6-year graduation rate	25.1%	24.4%	25.6%	27.2%		

<i>academic year</i>	99-00	00-01	01-02	02-03	03-04	04-05
Baccalaureate degrees granted	1,695	1,651	1,692	1,798	1,754	1,725
Master's degrees	419	449	466	578	660	691
Doctorate degrees	17	28	27	30	24	26

<i>academic year</i>	00-01	01-02	02-03	03-04	04-05	05-06
All instructional staff	867	923	956	919	997	
Administrative		377	374	327	303	292
Other, Non-Faculty		1,198	1,219	1,155	1,169	1,227
Student employees		1,672	1,772	1,638	1,815	1,882

<i>fall</i>	1999	2000	2001	2002	2003	2004
FTE student / FTE faculty ratio	18 to 1	18 to 1	19 to 1	19 to 1	21 to 1	19 to 1

<i>fiscal year</i>	2000	2001	2002	2003	2004	2005
Federal research expenditures	\$22,972,030	\$22,872,682	\$19,796,441	\$17,022,000	\$22,232,318	\$23,961,812
State research expenditures	\$3,204,195	\$3,277,906	\$4,255,601	\$7,857,281	\$7,286,141	\$8,810,215

<i>fiscal year</i>	2000	2001	2002	2003	2004	2005
Revenue / FTE student	\$11,000	\$11,000	\$9,000	\$9,000	\$9,000	\$9,000

(nearest thousand)

<i>as of</i>	8/31/2000	8/31/2001	8/31/2002	8/31/2003	8/31/2004	8/31/2005
Endowment total value	\$112,029,000	\$105,946,000	\$96,135,000	\$107,008,000	\$117,563,000	\$132,056,000

Note: Due to data collection changes at the Texas Higher Education Coordinating Board, the calculation of first-year persistence rates for the fall 2003 cohort are based on both non-degree seeking and degree-seeking students. In previous years, non-degree seeking students were excluded from this calculation. Therefore, the persistence rate for the fall 2003 cohort at many UT System institutions is lower and may not be comparable to persistence rates of previous years.

Persistence rates for entering cohorts may be inconsistent because of variability in social security numbers (SSNs). For example, at UT El Paso, adjusting for changed SSNs in the fall 2003 cohort, the first-year persistence rate would be 66.4%.

C. Table 1: Progress Measures Update

2006-07 Compact		
	Progress Measures	Updated Outcomes
Short-Term Priority 1. Resource Development to Build Capacity		
1	Funding of TRB requests and initiation of planning for facilities renovation and construction	Texas Legislature authorized \$76.5 million in TRB's for science/engineering complex.
2	Continued development of PUF/HEAF disparity mitigation strategy	UT System has developed a compelling PUF/HEAF funding analysis that clearly identifies disparities.
3	5% increase in total funds raised through annual fund campaign	Total dollars raised increased 70% from \$269,373 in FY04 to \$458,228 in FY05.
4	5% annual increase in Alumni Association membership	Alumni Association membership increased 23% between AY03-04 and AY04-05, from 5,213 to 6,412 members.
5	Identification and screening of UTEP alumni and other individuals who are likely to become top 100 donor prospects	Identification and screening process is continuing in preparation for UTEP's Centennial Campaign.
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	Completed preparation of proposals, and currently presenting them to individual prospects.
7	Publication of report of the University's Centennial Commission report; action begun on recommendations	Centennial Commission Report completed and published in fall 2005. Work on recommendations begun.
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	FY03: 156 faculty members FY04: 171 faculty members FY05: 172 faculty members
2	Increase in the number and/or total dollar volume of proposals submitted annually	FY03: 453 proposals, \$152,332,855 FY04: 429 proposals, \$133,420,470 FY05: 413 proposals, \$138,405,194
3	Increase in annual research expenditures to meet the Washington Advisory Group Tier I target of \$100 million in ten years.	FY03: \$27,847,152 FY04: \$32,067,735 FY05: \$36,899,642
4	Research infrastructure improvements supported by TRB funding	Texas Legislature authorized \$76.5 million in TRB's for Science/Engineering complex
5	Parity with HEAF institutions in annual capital funding from the Legislature or other UT System/state sources	UT System has developed a compelling PUF/HEAF funding analysis that clearly identifies disparities.
6	Growth in size of UTEP's technology transfer portfolio	In the 2005-2006 fiscal year, UTEP's Technology Transfer Office has licensed three technologies, applied for five provisional patents and three non-provisional patents, issued one patent, had eighteen invention disclosures, and created one start-up company.
7	Development of at least one new company with ties to UTEP's intellectual property holdings	One new company was established as a result of intellectual property owned by UTEP.
Short-Term Priority 3. Improving Undergraduate Student Success		
1	Implementation of college plans to improve student success	Individual colleges have completed their planning for UTEP's "Student Success in the Middle Years" initiative and begun implementation
2	Increase in UTEP's six-year graduation rate to reach 50% by 2014.	UTEP's six-year graduation rate improved from 27.2% (fall 98 cohort) to 27.8% (fall 99 cohort). The six-year graduation rate has improved in each of the past three years. AY97: 25.6% AY98: 27.2% AY99: 27.8%

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	UTEP recently implemented, in partnership with high schools and EPCC, new programs that will reduce the number of students who require developmental education UTEP has increased the retention/graduation rate of entering students who needed developmental education from 36.2% (1993 cohort) to 49.3% (1998 cohort).												
4	Improvement in availability of academic advising with a 50% increase in the number of academic advisors within five years	In AY04-05, 6 full-time Professional Advisors were added, increasing the AAC staff from 8 to 14.												
5	Improvement in accessibility to student information resources and services both in-person and online	Accessibility has increased through efforts of Student Affairs, University College, IT, and Finance & Administration divisions												
6	Streamline degree requirements and make them more transparent	Review of degree requirements is currently in progress as part of UTEP's "Student Success in the Middle Years" initiative.												
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.	A review of credit hour requirements is currently in progress as part of UTEP's "Student Success in the Middle Years" initiative.												
8	Creation of alternative pathways to baccalaureate degrees	Bachelor of multidisciplinary studies was approved by the THECB for implementation on June 1, 2006. More than 100 students have already inquired about this option and are being advised.												
9	Maintenance of an affordable tuition and fees cost structure for UTEP students	<table border="1"> <thead> <tr> <th>Year</th> <th>UTEP Tuition</th> <th>Average Peer Tuition</th> </tr> </thead> <tbody> <tr> <td>AY02-03:</td> <td>\$2,796</td> <td>\$3,112</td> </tr> <tr> <td>AY03-04:</td> <td>\$2,964</td> <td>\$3,595</td> </tr> <tr> <td>AY04-05:</td> <td>\$3,806</td> <td>\$4,073</td> </tr> </tbody> </table>	Year	UTEP Tuition	Average Peer Tuition	AY02-03:	\$2,796	\$3,112	AY03-04:	\$2,964	\$3,595	AY04-05:	\$3,806	\$4,073
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AY02-03:	\$2,796	\$3,112												
AY03-04:	\$2,964	\$3,595												
AY04-05:	\$3,806	\$4,073												
10	Increase in average student credit-hour workload for full-time students, and increase in number of students who enroll part-time rather than stop out completely.	The average SCH for full-time students increased from 13.28 in fall 2004 to 13.46 in fall 2005.												
11	Completion of plans for additions to campus recreational facilities and of related student fee referendum process	Fee referendum process was conducted and fee approved by a majority of students who participated in the process. Proposal will be prepared for submission to Legislature.												
Short-Term Priority 4. Graduate and Professional Program Development														
1	Approval of additional doctoral programs in education, computational science, chemistry, and border studies; and completion of proposals for ecology, communication, biomedical engineering, and systems engineering.	In 2005-06, a proposal for a Ph.D. in chemistry was approved and is awaiting CB action. Proposals for Ph.D. programs in teaching, learning and culture, computational science, and ecology as well as a Doctor of Nursing Practice will be submitted within the next year. Proposals for programs in bioengineering, border policy and administration, communication and systems engineering should be completed within a year.												
2	Sustained annual increases in total number of applicants/enrollees in master's and doctoral programs	The ratio of enrollee to applicants in master's and doctoral programs has increased from 50% to 69% from AY 01-02 to AY 05-06.												
3	25% increase in the number of women applicants/enrollees in master's and doctoral programs in science and engineering over five years	The ratio of women enrollees to applicants in master's and doctoral programs in science and engineering has increased 64% to 69% from AY 01-02 to AY 05-06.												
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 03</td> <td>288</td> <td>32%</td> </tr> <tr> <td>Fall 04</td> <td>272</td> <td>31%</td> </tr> <tr> <td>Fall 05</td> <td>N/A</td> <td>N/A</td> </tr> </tbody> </table>	Year	#students	Percent	Fall 03	288	32%	Fall 04	272	31%	Fall 05	N/A	N/A
Year	#students	Percent												
Fall 03	288	32%												
Fall 04	272	31%												
Fall 05	N/A	N/A												

5	Attainment of national benchmarks for average time-to-degree for doctorates by disciplinary area	The campus is in the process of identifying appropriate benchmarks. This outcome will become more relevant as doctoral programs mature.
6	Implementation of a professional development program for doctoral students	The Graduate School is implementing the Preparing Future Faculty Program. A pilot course on faculty roles and higher education was completed, and the course is currently being taught in spring 06.
7	Planning for additional professional master's programs and certificates in social science, science, and technology areas	Current programs in development include: master's programs in forensic science; arts and teaching; computational science; a certificate program in bilingual construction management.
Short-Term Priority 5. Increased Efficiency		
1	Expansion of web-based and online functionality for key business and administrative services	Finance and Administration implemented the following web-based, secured online systems that enhance services to students and eliminate the need for in-person transactions: <ul style="list-style-type: none"> • Expanded credit card web payment capabilities for tuition and fees • Tuition installment plan enrollment • Registration and payment for student parking decals • Disbursement of book loan funds • Payments for transcripts and traffic fines • Payments for testing fees should be available on line by fall 2006. • Home mailing of parking decals, thus eliminating lines created by the need to pick up decals in person.
2	Implementation of data warehouse and web-based financial reporting	Project was delayed to utilize warehouse structure developed by UT Austin. Anticipate pilot implementation in fall 2006.
3	Completion of the research facility master plan	Project is pending.
4	Completion of the update to the Campus Master Plan	Completed
5	Completion of Information Technology strategic plan	The IT strategic plan has been completed and significant progress has been made on its execution.
6	Completion of a comprehensive evaluation of outsourcing opportunities	Imaging services and a significant portion of custodial services have been outsourced. RFP has been issued for bookstore operations and we are currently reviewing outsourcing options for copy services.
7	Improved yield on competitive searches	HR is currently working with department heads to improve effectiveness of searches, which will be reflected by the reduction in number of days that positions are posted.
8	Continuation of retrofit project in older facilities to achieve energy efficiency	Phase I, which addressed 18 buildings, has been completed. Phase II, which will address 20 more campus buildings, has started and will be completed in late 2006.
9	Completion of xeriscaping plan for entire campus	This project is still underway. A number of areas have been xeriscaped in the current year, and plans are underway for xeriscaping areas around the Don Haskins Center, Memorial Gym, Vowell Hall, Graham Hall, Old Main and Quinn Hall.
10	Implementation of electronic grants management system	This effort has been reorganized under the new Vice-Provost for Research. Implementation of a new system is underway.
11	Replacement of one-third of aging computer infrastructure per year	We are in the second year of the replacement program: in first year, \$1M was allocated for replacement, and 672 computers on campus were replaced; this year, we also received an allocation of \$1M, and we anticipate being able

		to replace over 780 computers.
Longer-Term Priority 1. Resource Development, Re-Allocation and Sustainability		
1	Steady annual increase in overall external funding from non-state, non-tuition sources	There was a 14% increase in overall fund-raising (cash and pledges): FY04: \$16,301,859 FY05: \$18,575,443
2	Steady annual increase in overall fund-raising as measured by CAE	There was a 15% increase in overall fund-raising as measured by CAE (cash only): FY04: \$14,828,959 FY05: \$17,112,388
3	Passage of legislation to provide UTEP and other PUF universities with sustained capital support	UT System has developed a compelling PUF/HEAF analysis which clearly identifies capital funding disparities.
4	Parity in UTEP faculty size and workload with peer institutions	UTEP's current (fall 05) FTE Student to FTE Faculty ratio is 19.3, which is within range of our UT System peers.
5	Parity in UTEP faculty salaries with peer institutions	In FY05, UTEP's average tenure/tenure-track faculty salary was \$67,032, which is within range of our UT System peers.
Longer-Term Priority 2. Expand Key Role in Regional Economic Development		
1	Expansion of technology transfer activity through to job creation in the metropolitan area	A total of 8 new positions were created as a result of the establishment of Mayan Pigments. A second company, Refinery Sciences, created 6 new positions and employs 4 consultants from the region. These companies are expected to create additional jobs in the future.
2	Recognition by local civic and business leaders as a leading driver in economic development	UTEP's Office of the President, Office of Research and Sponsored Programs, Institute for Policy and Economic Development, Center for Civic Engagement and other departments are consistently engaged by community and business leaders to address key economic, social and training needs of the region.
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	The following centers serve as examples: <ul style="list-style-type: none"> • Center for Border Research and Education • Hispanic Health Disparities Research Center • Center for Entrepreneurial Development, Advancement, Research, and Support • Consortium for Hi-Technology Investigations in Water and Wastewater (CHIWAWA)
Longer-Term Priority 3. A National Model for Latino Student Success		
1	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.	N/A
Longer-Term Priority 4. Center for Excellence in Border Studies and US-Mexico/Inter-American Issues		
1	Development and funding of educational, research, and outreach programs on border issues and U.S.-Mexican and Inter-American relationships.	<ul style="list-style-type: none"> • Received a \$870,000 grant from the National Institutes of Health for Minority Health Disparities International Research Training Program. • Developing cooperative graduate program in physics with The University of Colima, and cooperative forensic science degree with UACJ in Juarez. • The Center for Law and Border Studies develops educational, research, and outreach program on border legal issues.

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.	We will continue to promote the development of the Border Biomedical Research Center and have made progress in establishing a Center for Border Security.												
3	Increased activity in partnerships with schools, universities, governmental, and non-profit educational and artistic organizations in Cd. Juarez and elsewhere in Mexico.	Initiated new activities in research, academic program development, and student training with the Universidad Autónoma de Cd. Juárez, the Univ. Autónoma de Chihuahua, the Univ. Autónoma de Zacatecas, with the State Government of Chihuahua, and with the Mexican National Council for Science and Technology, among others. The activities include research in demography and health, development of a joint M.S. in forensic science, training in health research, joint organization of conferences, and scholarship programs for Mexican students.												
Longer-Term Priority 5. Expand Health Sciences Education and Research														
1	Annual increase in health-related research expenditures.	FY03 \$3,969,034 FY04 \$5,896,129 FY05 \$6,653,278												
2	Annual increase in the number of researchers recruited.	Recruited 2 additional health-related researchers in FY03, 4 in FY04, and 7 in FY05.												
3	Increase in the number of undergraduates, graduate students and postdoctoral fellows trained annually by researchers in biomedical and health sciences.	All departments in the College of Health Science are growing in enrollment: <table border="0"> <tr> <td></td> <td>AY04-05</td> <td>AY05-06</td> <td>Change</td> </tr> <tr> <td>UG</td> <td>1923</td> <td>1997</td> <td>3.8%</td> </tr> <tr> <td>GR</td> <td>236</td> <td>249</td> <td>5.5%</td> </tr> </table> Postdoctoral fellows: FY03: 3 FY04: 5 FY05: 8		AY04-05	AY05-06	Change	UG	1923	1997	3.8%	GR	236	249	5.5%
	AY04-05	AY05-06	Change											
UG	1923	1997	3.8%											
GR	236	249	5.5%											
4	Increase in undergraduate and graduate degrees earned annually in health-related fields.	From AY01-02 to AY04-05, the number of undergraduate and graduate degrees awarded in the College of Health Sciences increased 14%.												
5	Increase in number of interdisciplinary programs or inter-institutional partnerships.	Interdisciplinary Programs <ul style="list-style-type: none"> Health sciences Ph.D. program began in January 2005; there are hundreds of affiliation agreements for the practicum placements of health science students. M.S. degree in environmental science approved (biology, chemistry, geology) approved this year. Prepared a doctoral proposal in computational science (physics, mathematics, engineering participating). Inter-institutional Programs <ul style="list-style-type: none"> Western Regional Center for Biodefense and Emerging Infectious Diseases-Collaboration with UTMB-Galveston and 14 other University and industrial partners. Southwest Border Research Consortium with Texas A&M University and New Mexico State University; additional institutions are under consideration. 												