





Strategic Planning Goals

1. Timely graduation

- 6-year graduation rate increased by 10 points in five years: 26.4% to 36.4%

2. Outstanding research institution

- Research expenditures more than doubled in 4 years: \$3.2 million to \$7.2 million

3. Engagement with the community

- Dinosaur exhibit (14,896 visitors in first 2 weeks)
- HESTEC brings nearly 100,000 guests in one week





Strategic Planning Goals

4. K-12 collaboration
 - Establishment of P-16 councils
 - Gear up

5. Inter-American and global perspectives:
 - 2nd only to UT Austin in the UT System in study abroad and exchange programs

6. Institutional effectiveness and efficiency:
 - Introduction of paperless workflow
 - Call centers
 - Massive process re-engineering



Closing Gaps

Enrollment Growth

Fall 2000	12,760
Fall 2002	14,392
Fall 2004	17,030
Fall 2006	17,337
Fall 2008*	17,577
Fall 2010 Target	20,000

* Fall 2008 headcount has not been certified as of 10/06/2008.



Graduation

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



Graduation

Degrees Awarded

FY 2000	1,780
FY 2002	2,037
FY 2004	2,394
FY 2006	2,871
FY 2008*	3,101

** FY 2008 data has not been certified as of 10/06/2008.*



Freshmen Retention Rate

Fall 1999 - Fall 2000	60.6 percent
Fall 2001 - Fall 2002	64.7 percent
Fall 2003 - Fall 2004	66.4 percent
Fall 2005 - Fall 2006	72.7 percent
Fall 2007 - Fall 2008*	71.7 percent

** Fall 2008 data has not been certified as of 10/06/2008.*



Research Expenditures

FY 2003	\$3.2 Million
FY 2004	\$4.3 Million
FY 2005	\$5.8 Million
FY 2006	\$6.8 Million
FY 2007	\$7.2 Million



STEM Majors

Term	Total STEM Enrollment	Undergraduate STEM Enrollment	Graduate STEM Enrollment
Fall 1996	1,477	1,431	46
Fall 1998	1,601	1,521	80
Fall 2000	1,753	1,637	116
Fall 2002	1,900	1,731	169
Fall 2004	2,098	1,907	191
Fall 2006	2,289	2,052	237
Fall 2007	2,425	2,158	267



Health Professions

- **95%** increase in Production of Nurses from 2000-2006
- **62%** of Medical School Applicants and **50%** of Dental School Applicants Accepted
- Rehabilitation Counseling program ranks **24th in Nation** (tied)
- Nursing & Allied Health Degrees Awarded in FY 2007-UTPA ranks **3rd** in bachelor's, **7th** in master's, and **4th** in total degrees among Texas public universities



A Total Institutional Response

Focus on Students' Assets	How do we significantly increase the opportunities for our students (and their professors) to see themselves as winners?
Institutional Processes	How are our bureaucratic processes advancing or impeding timely graduation?
P-12 Preparation	How do we best engage our P-14 partners to ensure rigorous course work?
Reducing Financial Barriers	What financial assistance processes and investments will most impact students' abilities to advance to graduation, particularly in critical-needs fields?
Academic and Personal Readiness	How do we efficiently "fill in the gaps" to ensure that first-generation students have the academic and personal tools they need to make good academic and personal decisions as they pursue their degrees?



A Total Institutional Response

Pedagogical	How do we empower faculty to meet the learning needs of first generation students who may have gaps in their preparation for college?
Raising Student Expectations	How do we engage significant numbers of students in research and pre-professional learning opportunities that lead to graduate education?
Faculty and Staff Ownership	How do we ensure that faculty and staff contribute front line solutions to barriers to timely student success?
Symbolic	How do we reinforce achievement and success through ritual, ceremony and symbol?
Continuous Improvement	How do we gather and document relevant information for timely and continuous improvement?



Exceptional Items

ITEM (N) = New (E) = Existing	CURRENT FUNDING	ADDT'L REQUESTED	CURRENT + REQUESTED
TRB College of Business (N)	\$0	\$6,974,764	\$6,974,764
TRB Research Facility (N)	0	8,718,456	8,718,456
TRB Gap Fine Arts (N)	0	1,734,798	1,734,798
TRB Gap Starr Center (N)	0	261,554	261,554



Exceptional Items

ITEM (N) = New (E) = Existing	CURRENT FUNDING	ADDT'L REQUESTED	CURRENT + REQUESTED
Institutional Enhancement (E)	\$15,948,166	\$4,051,834	\$20,000,000
Starr Center (E)	249,376	450,624	700,000
Health Professions (N)	0	5,000,000	5,000,000
Coop Pharmacy Program (E)	498,750	1,501,250	2,000,000



Exceptional Items

ITEM (N) = New (E) = Existing	CURRENT FUNDING	ADDT'L REQUESTED	CURRENT + REQUESTED
Transition to College (E)	\$831,250	\$1,000,000	\$1,831,250
Small Business Dev. Ctr (E)	445,412	44,542	489,954



Context

- Key contributor to Closing the Gaps targets in a region with historically low participation rates
- Low Cost to Attend / “UTPA Advantage”
- Estimated impact of proposed formula funding change from Attempted SCHs to Completed SCHs:

Among Texas public universities, UTPA ranks 2nd in dollar decline (-\$6.6M, biennially) and 1st in percentage decline (-6.9%).



Thank You!

