

The University of Texas at San Antonio
Compact with The University of Texas System
FY 2007 through FY 2008

I. Introduction: Institution Mission and Goals

Vision

The University of Texas at San Antonio is creating the future of Texas by developing leaders for a multicultural society and by building innovative partnerships that will transform the economy of the region.

Mission

The University of Texas at San Antonio is a premier public institution of higher education with a growing national and international reputation. Renowned as an institution of access and excellence at both the undergraduate and graduate levels, UTSA is committed to research, discovery, learning, and public service. UTSA embraces the multicultural traditions of Texas, serves as a center for intellectual and creative resources, and is a catalyst for the economic development of Texas.

Strategic Goals

UTSA has been developing a strategic plan framework designed to support and embrace its vision of becoming an institution that provides access to excellence and pursues becoming a top 100 research university. This framework is being defined by six strategic goals that the institution would like to focus on both in the short-term and long-term periods.

- Enhance research and post-graduate learning.
- Attract a diverse student body and maximize each student's success.
- Create future leaders through a transformational life experience.
- Enhance infrastructure to maximize learning and discovery.
- Leverage partnerships to improve the economy of the region.
- Instill a sense of pride and ownership in UTSA.

This compact is designed to provide information about priorities and initiatives associated with these six strategic goals.

II. Major Ongoing Priorities and Initiatives

Short-Term Priorities

A. Establish intellectual excellence in graduate studies.

Priority: 1

Objectives.

This will be accomplished through the development of doctoral level programs and the recruitment of key faculty members.

Strategies.

1. Identify areas of academic excellence for which UTSA will be nationally recognized.
2. Increase the number doctoral programs in areas that have been targeted for excellence.
3. Increase both graduate enrollment, especially at the doctoral level, and also the number of degrees awarded.

Resources.

Dr. Robert Gracy hired as Vice President for Research in fall 2005. Infrastructure improvements in the areas of research support and administrative support and increased faculty members are needed.

Progress Measure	Report
Identify areas of excellence for further development - areas of focus for development of new doctoral programs are as follows: health, security, learning and development, and cross-cultural issues.	<ul style="list-style-type: none">• We have identified current and potential areas of academic excellence; our new strategic planning process will focus on increasing and improving these areas of excellence.• Doctoral programs in applied statistics and in applied demography approved, implemented in fall 2006• Ph.D. programs in anthropology, psychology, and mechanical engineering are currently under review.
Implement doctoral programs in counseling, chemistry, and physics.	Implemented in 2005
Implement masters program in social work.	Implemented in 2005
Increase graduate enrollment and degrees awarded by 10% per academic year.	<ul style="list-style-type: none">• Degrees awarded increased 19.6% 02-03 through 03-04, 17.6% 03-04 through 04-05• Doctoral degrees awarded increased 300% (from 4 to 12) from 03-04 to 04-05; anticipate 200% increase (24) from 04-05 to 05-06
Increase doctoral enrollment from 220 in fall 2003 to 350 students by fall 2005.	<ul style="list-style-type: none">• Accomplished• 21,510 graduate SCH in fall 2004; 21,889 graduate SCH in fall 2005
Increase doctoral program enrollments by 10% from 2005 to 2007.	Enrollment increased 59.1% from fall 2003 to fall 2005

Major Obstacles.

Lack of adequate number of senior faculty members in key academic disciplines. Shortage of laboratory space.

B. Establish excellence in undergraduate teaching and learning.

Priority: 1

Objectives.

1) Increase access and student success by managing enrollment growth and targeted recruitment effort. 2) Increase student retention rates by enhancing freshman curricula, assessment of students for course placement and learning, freshman success programs, and financial support for freshmen. 3) Increase student graduation rates by enhancing undergraduate curricula, assessment of student learning, student success programs, and financial support for students.

Strategies.

Strategies to enhance targeted recruitment.

1. Determine optimum enrollment for graduate and undergraduate programs and develop recruitment plans based on determination. In progress.
2. Review admissions standards and success of student cohorts and modify admission standards if appropriate, expanding recruitment and provisional admissions programs to continue focus on access.

We have modified admission standards and created a third tier: admitting our top applicants to the Honors College and colleges, the second tier to our provisional program with a requirement that they participate in special advising and a sequence of courses (this group out-performed our "regular" admits when we piloted this program last fall), and a third tier offering deferred admission pending completion of coursework at a community college. We are reviewing outcomes of each group and may change criteria for each tier pending outcomes.

3. Develop transfer advising center and increase collaboration with Texas community colleges. Transfer staff are on board and have increased collaboration with Texas community colleges; we are trying to locate space for the center. Increasing transfer student admits is one of our enrollment management goals.

Strategies to increase student retention.

1. Assess success of student cohorts and develop programs for appropriate academic assessment, placement, and student success programs to reduce the 30 percent of freshmen on probation at the end of their first semester.
2. Add academic content related to student success to orientation program and two-day pre-class experience for incoming freshmen.
3. Review undergraduate curriculum and develop plans, including time frames, for modifying freshman composition, writing across the curriculum, math curriculum alignment, international/multicultural emphasis, and critical thinking/quantitative analysis initiatives.
4. Continue learning communities program; expand freshman seminar and freshman initiative programs; expand supplemental instruction to include 70 sections of sophomore "gateway to the major courses" for students with D or F grades and withdrawal rates of 30 percent or more; expand tutoring, academic coaching programs, and Academic Development Program. SI expansion will be phased in during the coming academic year.
5. Make retention and probation recovery part of performance goals for colleges and student affairs units.
6. Review financial aid awarding system to ensure that neediest students receive funds; increase number of freshmen receiving scholarships and grants.
7. Increase outreach to high schools by financial aid staff; hold mandatory financial aid sessions for incoming freshmen.

Strategies to increase student graduation rates.

1. Develop sophomore and junior retention programs in coordination with colleges/departments and make them part of performance goals for colleges and student affairs programs.
2. Develop assessment tools to measure student learning and success.
3. Develop senior capstone courses.
4. Require advising plans for all students with targeted graduation dates.
5. Review advising system; expand advising hours to include evenings and weekends; add advising staff and degree evaluators to better address transfer coursework; require all students to have semester-by-semester degree plans with anticipated graduation date; require all students withdrawing to see academic advisor rather than withdrawing at Enrollment Services Center.
6. Develop probation recovery programs for upper class students.
7. Use 25 percent of tuition flexibility funds to expand financial aid and work study opportunities.
8. Develop tuition rebate program for graduating seniors with tuition flexibility funds.

9. Review course sequences and offerings and academic policies and procedures.
10. Implement programs to enhance undergraduate teaching, including teaching and learning technology ("laptop") initiative; research and professional development programs on teaching effectiveness; and creation of master teacher and teaching academy programs.

Resources.

Will need to create a Dean of Undergraduate Studies, increased staff for retention and student success programs, funds to support the Learning Communities Program when Title V grant ends, funds for two-day freshman experience program, funds for transfer advising center and faculty/staff curriculum committees. Allocate 25 percent of tuition deregulation funds to student financial aid. Work with Office of Advancement to generate additional funds for student aid and endowments for student success programs and undergraduate teaching.

Progress Measure	Report
Enrollment growth that meets following targets: first-time freshmen: 2,500 regular admits; 800 CAPP; 400 provisional; +500 deferred; Transfers: 300.	<ul style="list-style-type: none"> • Fall 2005 Total First-time freshmen = 4,487; Regular Admits = 3,147; CAPP = 895; Provisional Admits = 445; Deferred Admissions = 450; New Freshman Transfers = 303 • Fall 2005 percentage of first-time freshmen in good standing was 70%.
Creation of dean of undergraduate studies position and hiring of dean.	Position created in office of provost/VP academic affairs
Plan and timelines to realign undergraduate curriculum in place.	<ul style="list-style-type: none"> • Data currently being collected; • Three-year course schedules complete and posted; • Colleges reviewing sequencing of all courses with goal of introducing required sequence structure to course-work.
Increase in numbers of students receiving financial aid, including scholarships and work study funds.	<ul style="list-style-type: none"> • For 2003-04, 16,187 students awarded aid. • For 2004-05, 17,630 Scholarship: annual President's Dinner raised approximately \$1 million in new funds. • For 2004-05 award year, additional \$300,000 of institutional work-study; this increased number of positions and total dollar award per student from \$3,400 to \$4,000 for fall/spring, 2004 summer award \$1,500, summer 2005 \$1,700. For 2003-04, a total of \$2.15 million was secured in private support for scholarships to UTSA students. In 2004-05, a total of \$3.14 million was secured, representing an increase in scholarship support of nearly 50% between the two years. • Freshmen receiving scholarships and grants have increased by 18% since 2002-03. • The number of students receiving some form of financial aid has risen by 23% since 2002-03. • Awarding philosophy has been adjusted to maximize the funding resources for students. Award letters were sent out at the priority deadline of March 31. All students that applied before the priority deadline of March 31 receive some form of grants if eligible. • Additional grant funds were set aside for non-need students. More than 500 students receive funds from this source each year. • Grant funds are set aside for summer enrollment. Summer 2005 more than \$1.2 million was awarded in grant funds. Summer 2006 a total of \$1.5 million will be spent in grant funds. • The work-study program has been expanded to include institutional work-study programs. The total dollar amount per student has increased by \$600 per year. The total allocation has increased by more than \$300,000, providing up to 300 jobs during the summer.

Progress Measure	Report
	<ul style="list-style-type: none"> • Outreach has expanded across the state of Texas. More than 3000 students/parents have been reached through presentations at high schools, college fairs, and orientation sessions. • Hours have been expanded to include 2 evenings and Saturdays for Student Financial Aid and Enrollment Services.
<p>Increase in the number of first time freshmen with cumulative GPAs above 2.0 (good standing) from 71.1% in the fall of 2005 to 72% in the fall of 2006 and to 73% in the fall of 2007.</p>	<ul style="list-style-type: none"> • Overall retention increased from approximately 62% to 65% (2003 and 2004 cohorts). <p>Additional efforts include:</p> <ul style="list-style-type: none"> • Number of sections of Supplemental Instruction: AY 03-04: 242; AY 04-05 297 sections; Participation: AY 03-04: 8,360; AY 04-05: 8,738; A/B rate difference: AY 03-04: 15.8% AY 04-05: 16.9%; D/F/W rate difference: AY 03-04: 15.8% AY 04-05: 17.5%. • AY 04-05 tutoring contact hours 11,859 (8% increase over AY 03-04). • Writing Center will be expanded in fall 2006; Math Skills Center will be implemented in fall 2007. • AY 04-05 - 393% increase in number of participants attending success workshops. • 3% increase in number of students using disability services. • Number of advisors will be increased by 20 in fall 2006 and more closely accountable to academic departments; advising and other student service offices have extended hours in evenings and are now open on Saturdays.
<p>Comparison of semester and overall GPAs and retention by cohorts defined by participation in programs delineated above, with increase in retention rates for program participants, overall retention rates, and graduation rates.</p>	<p>Alamo Community College District deferred admission program collaborative agreement will be finalized by the end of spring 2006. The Northwest Vista Community College – UTSA CAP program will be piloted in fall 2006.</p>
<p>Increase in teaching effectiveness measured by teaching evaluations and NSSE results.</p>	<ul style="list-style-type: none"> • Creating a Master Teachers Program with selected faculty whose primary emphasis will be teaching, curriculum development, and mentoring/advising of undergraduate students; a teaching academy of the exemplary teachers at UTSA • Score higher than peers on NSSE item 1q. Provide prompt feedback on academic performance; 2005 NSSE: UTSA– Freshmen avg. = 2.64 vs. peer avg.= 2.55 • Decrease the amount of “memorizing” for courses as measured by NSSE item 2a.; NSSE 2005 – UTSA Seniors avg. = 2.59 vs. peer avg. = 2.81 • Increase the scores on NSSE items 2.b., c., d., e., related to analyzing, synthesizing, judging, and applying knowledge
<p>Establish long-term and short-term targets for retention and graduation rates. Our 4-, 5-, and 6-year rates targets for 2010 are 13%, 30% and 40%, respectively, and for 2015 are 26%, 47%, and 53%.</p>	<ul style="list-style-type: none"> • Targets established, sent to UT System • Graduation taskforce created and active
<p>Meet <i>Closing the Gaps</i> enrollment targets for 2007.</p>	<ul style="list-style-type: none"> • UTSA met Hispanic enrollment targets • Overall enrollment targets reduced based on consideration of facilities needs, other factors • Excellent progress on all other targets
<p>Decrease student/faculty ratio from 24.1:1 to 23.8:1 by fall 2007.</p>	<ul style="list-style-type: none"> • Ratio now stands at approximately 23.6:1 based on recent report to LBB

Major Obstacles.

Limited funding to hire needed staff; space for programming; need to continue dialogue with faculty and other campus constituents to ensure buy-in for both graduate and undergraduate programs.

C. Strengthen opportunities for student involvement in campus life.**Priority: 1****Objectives.**

Enhance campus life through the expansion of (1) student housing and residence life programming, (2) university center and student activities programming, (3) campus recreation and athletics programming and facilities, and (4) student support services.

Strategies.

1. Open 1,000 bed residence facility in fall 2004, residence dining hall in spring 2005, and 700 bed residence facility in fall 2006; increase residence life programs for students living on campus.
2. Finalize plans for Phase III expansion of University Center with estimated completion date of 2007.
3. Develop and implement plans for Phases II and III of campus recreation center facility and intramural fields with estimated completion date of 2007.
4. Enhance athletics programs by adding women's soccer and golf and exploring options for adding other sports; develop and implement plans for expanded athletics facilities, including new soccer and track stadium and renovated indoor and outdoor facilities with estimated completion date of 2008.
5. Increase student programming and services, including food venues, on UTSA campuses with increased evening and weekend programming.
6. Improve campus transportation services by developing and implementing a systematic campus-wide parking plan that includes shuttle service within and between campuses, neighboring apartment complexes, and local shopping areas on weekends for students living on campus; construction of parking garages; and appropriately designated parking lots.
7. Expand health and mental health services by adding a physician, additional counseling staff, and a campus-wide substance abuse prevention and intervention program, and completing Phase II expansion of Health Services Center by spring 2007.
8. Expand opportunities for international students to interact with the campus community and each other.

Resources.

Programs and facilities depend on student fees; housing and dining hall are already funded; University Center Phase III, athletics, and campus recreation facilities and programs have already been approved by students; it is anticipated that funding from increased enrollment will cover other strategies needed. Problem will be finding space for expansion of programs and services until new facilities are built.

Progress Measure	Report
Completion of facilities plans and buildings as delineated.	Additional on-campus housing expected no later than fall 2008. Residence life programs enhanced; 1,000 bed residence facility and dining hall opened.
Expanded University Center	On schedule for opening fall 2008.
Expanded Campus Recreation Center and Health Services Center	On schedule for opening spring 2008; completed \$2.5 million intramural fields expansion. AY 04-05 added: outdoor pursuits and climbing wall; DT Fitness Center.
Enhanced athletics programs by adding women's soccer and golf and exploring adding other sports; develop and implement plans for expanded athletics facilities.	Women's soccer recruiting underway; women's golf in competition; infrastructure planning is underway
Improvement in results from student satisfaction surveys; customer service/secret shopper program and NSSE results.	<ul style="list-style-type: none"> • 95% of students respond satisfied or very satisfied with service received in student affairs offices. • 92% of students expressed satisfaction with services, accommodations, and equipment. • NSSE items 13 and 14 – Satisfaction with educational experience and would select same institution, respectively. UTSA-senior results are behind peers and UTSA freshmen results are same as peer groups.
Enrollment and retention rates and GPAs of students participating in programs.	<ul style="list-style-type: none"> • Overall retention: 2003 cohort = 61.9%; 2004 cohort = 64.9% • Learning Community: 2003 = 64.7%; 2004 =71.0% • Access College and Excel Scholar Program: 2003 = 82%; 2004 =83% • Other programs data collection in progress.
Student use of facilities	<ul style="list-style-type: none"> • Career Services student participation in on-campus recruiting increased by 6% • Rec Center: # of student visits: FY 03-04 = 266,870; FY 04-05 = 287,658 • Counseling Services: Outreach: AY 03-04 = 2,795; AY 03-04 =4,125; 48% increase • Health Services: Health Education outreach: AY 03-04 = 206; AY 03-04 =441; 114% increase • Expanded hours of University Center; added late night and weekend programming • Downtown campus 1 major event per month • 39% growth in intramural participation in 04-05; 12% increase in number of students participating in intramurals
Development of master parking and transportation plan with consideration given to implementing transportation fee. Shuttle service; construction of parking garage.	<ul style="list-style-type: none"> • Shuttle services expanded; number of parking spaces lost to construction minimized. • New parking director and assistant director hired

Major Obstacles.

Because UTSA is a young institution, there is no equity available for building student life facilities; thus, they must be completely funded by student fees. UTSA wants to expand the quality and quantity of campus life without jeopardizing access of the students we have traditionally served. Student demand for parking close to buildings in which their classes are held will make satisfaction about parking problematic no matter what is done to alleviate the problem.

Again, funding/lack of ability to implement planned fees is major obstacle.

D. Diversify the campus environment in support of academic excellence.

Priority: 1

Objectives.

To better serve the citizens of Texas as it becomes more diverse racially, ethnically, and socioeconomically, UTSA must continue to “close the gaps” through its commitment to diversity. Implement a professional development program related to diversity awareness and management. Continue initiatives that create a more diverse administration, faculty, and staff. Additionally, recruitment efforts at the graduate and undergraduate levels must aggressively pursue a diverse pool of students.

Strategies.

1. Conduct cultural competence assessment of UTSA and develop plan to strengthen institutional commitment to diversity, including student access, faculty and staff hiring, curriculum, academic support services, policies and procedures, and marketing and promotional materials.
2. Develop proactive programs relating to diversity and promote the resources available through the Office of Institutional Diversity.
3. Develop and implement plan for diversity training.
4. Establish campus National Coalition Building Institute college chapter.
5. Continue to strengthen faculty recruitment processes.
6. Enhance student programming related to diversity and opportunities for dialogue among members of the UTSA community.

Resources.

Office of Institutional Diversity, Division of Student Affairs, interested faculty, and staff.

Progress Measure	Report
Reduction in number and type of complaints to office of institutional diversity	2005-06, nine formal and 20 informal diversity-related complaints; this represents no change in formal complaints but a slight increase in informal complaints; additional complaints are to be expected when there is more training conducted due to greater awareness.
Pre and post assessment on cultural competence continuum and NCBI workshop participation.	After NCBI workshop was conducted, consensus was that other campus models should be researched by OID; currently researching program on intergroup relations model, which provides a forum for students, staff, and faculty to learn about issues of intergroup relations through dialogue sessions.
Develop and implement plan for diversity training.	Conducted 49 training sessions and initiatives from fall 2005 to present, including 15 faculty recruitment trainings. Will propose mandated structured diversity training to be provided to all tenured, tenure track and non-tenure track faculty and staff for 2006-07. Strategic plan with goals developed by President's Diversity Committee; discussed and provided to CMO.

Major Obstacles.

None anticipated.

NEW INITIATIVES

E. Create a vision for the future through an extensive strategic planning process.

Priority: 1

Objectives.

The objective is to develop a comprehensive vision for the University of Texas at San Antonio in its drive to become a premier university. This vision entails creating a collective vision for the future based on enhanced dialoging and strengthening linkages between the University's internal and external communities.

Strategies.

1. Engage the University community (both internal and external) in a visioning dialog.
2. Create a comprehensive strategic plan.
3. Develop comprehensive communications that serve to inform the internal and external university community of the strategic plan.

Resources.

Relevant resources include the Office of the President, Office of the Provost and Vice President for Academic Affairs, all offices of the vice presidents, all academic deans and department heads, interested faculty, staff, and external University community partners.

Long-Term Priorities

A. Establish intellectual excellence in research.

Priority: 1

Objectives.

This will be accomplished through the development of a variety of research opportunities as well as through the recruitment of research-oriented faculty.

Strategies.

1. Build a research-oriented faculty that is both committed to the mission of UTSA and also capable of moving the institution to Tier 1 research status.
2. Increase the number of endowed chairs, endowed professorships, graduate fellowships, and post-doctoral appointments to help attract the faculty who can move UTSA to Tier 1 status.
3. Increase the number of research and development partnerships with other institutions to expand the research capability of UTSA.
4. Implement research centers/institutes and core facilities designed to enhance federal, state, and private funding.
5. Develop an infrastructure that will support a rapidly growing research effort.

6. Implement the facilities plan to insure that UTSA has the laboratory space needed for expanding its research.
7. Increase funded research so that UTSA can become a Tier 1 research institution.

Resources.

Infrastructure improvements in the areas of research support and administrative support and increased faculty members are needed.

Progress Measure	Report
Hire 75 new faculty members per year for eight years to bring the total tenure/tenure-track faculty number to 1,000.	Fall 2005: 75 hired; Fall 2006: 13 hired, 4 pending, others still outstanding as of 4/2006. Because of funding constraints, it will not be possible to continue hiring at rate of 75 faculty members per year.
Fill 15 endowed chairs/professorships with nationally prominent faculty members.	In progress.
Increase the number of endowed positions, graduate fellowships, and post-doctoral appointments by 20% over the next two academic years.	In FY04, UTSA had a total of 11 endowed academic positions, and through extensive fundraising efforts, increased the total number to 29 by FY06, representing a 117% increase.
Continue building the San Antonio Life Sciences Institute with The University of Texas Health Science Center at San Antonio (UTHSCSA).	The SALSI is fully implemented with multiple projects underway.
Complete building of the Center for Bioprocessing and Biotechnology Education and Research (CEBBER) with Brooks City Base.	The CEBBER is fully implemented at Brooks City Base. Collaborative research projects are underway.
Implement a joint doctoral program in physics with Southwest Research Institute.	The joint doctoral program in physics with SWRI is implemented.
Develop a Center of Cell and Molecular Primatology with Southwest Biomedical Foundation and UTHSCSA.	An Institute for Cell & Molecular Primatology has been established as a collaborative effort.
Expand the Office of Research Development and the Office of Grants Management and Contracts to support enhanced pre- and post-award activity; complete the internal study of optimal staffing and implement the recommendations.	Some staff increases have been made; an internal study is underway to determine the optimal staffing levels of these offices.
Reduce faculty member teaching loads to nationally competitive levels.	Colleges are developing teaching workload policies to facilitate research, based on discipline norms. College of Business currently completed and being implemented.
Increase travel funding related to research and developmental leave for faculty by 10% per year.	In progress.
Continue increase in federal research at current rate.	<ul style="list-style-type: none"> • FY04 total research \$16.5 million; FY05 over \$16 million. • Increase the number of research and development partnerships with other institutions. Formal agreements for collaborative research have been signed with over ten organizations. UTSA is actively engaged with research-focused consortia such as the Oak Ridge Lab Associated Universities.

Progress Measure	Report
Increase sponsored funding expenditures (including research- and non-research expenditures for public service and training) by 10% per year so that they exceed \$38 million by 2007.	FY04: \$33.6 million; total FY05: over \$39 million.
Consolidated CEBBER and CIAS under the Institute for Protection of American Communities	Consolidation into the Institute for Protection of American Communities is complete; UTSA recently received \$3.5 million from Governor's Technology Fund for Information Assurance Research.
Created Institute for Aging Research aligned with the Barshop Center at UTHSCSA.	The Institute for Aging Research is established and is collaborating with UTHSCSA.

Major Obstacles.

Lack of adequate number of senior faculty members in key academic disciplines. Shortage of laboratory space.

B. Increase investment in our service area to strengthen communities we serve.

Priority: 1

Objectives.

UTSA will support the region's social, cultural, and economic development through the creation of new programs and initiatives, the close collaboration with the private sector and government agencies, and the expansion of the institution's infrastructure and resources.

Strategies.

Cultural Investment.

1. Expand and diversify existing cultural programs and events with a focus on regional and international cultures, and increase the participation of students, faculty, and staff in these activities.
2. Develop and expand mechanisms for informing the UTSA internal and external communities about its cultural programs and initiatives.

Educational Investment- College Level.

1. Increase the number of internships, co-ops, and part-time and full-time employment opportunities for UTSA students and alums through closer collaboration with industry and governmental agencies.
2. Increase industry's involvement in UTSA advisory boards and curriculum design initiatives to better prepare students in areas of importance to the community.

Educational Investment - K-16 Levels.

1. Increase the number of AP courses and college preparatory programs provided for high school students to enhance their academic preparation.
2. Continue to strengthen partnerships with local and regional school districts by serving as a resource on curriculum development initiatives.
3. Expand the number of summer enrichment and academic year programs provided for high school, middle school, and elementary students.

4. Promote the expansion of early childhood development and initiatives conducted by UTSA to further strengthen the pre-kinder and elementary students' academic development and preparedness.

Industry Workforce Development.

1. Promote and publicize UTSA's partnerships with industry and government agencies to strengthen initiatives and to foster new collaborations.
2. Expand the number of and enhance the quality of conferences and training programs conducted by UTSA to support the economic development of local and regional industries.
3. Expand educational offerings such as online courses, evening programs, and executive programs to support the economic development of the region in areas of strategic importance.
4. Promote the engagement of faculty, staff, and students as consultants, advisors, and volunteers capable of supporting key community initiatives.
5. Provide extension services (technical assistance and training) for business and entrepreneurial development, reaching 15 percent of all businesses in the region on an annual basis.

Resources.

Strong leadership in the College of Liberal and Fine Arts and its Advisory Board, capable of supporting the development of new cultural programs and initiatives. Extensive interest and support from industry and governmental agencies to partner with UTSA for the academic and professional development of the student population served by UTSA. Increased activity by the UTSA Development Office to identify regional and national private sector partners. Increased activity by the UTSA Office of External Affairs to identify support from state and national governmental agencies. Existence of a strong UTSA K-16 Outreach Office and TexPREP Program with experience in collaborating with local school districts and in conducting academic preparedness programs. Strong College of Education and Human Development faculty and staff with extensive experience in designing successful early childhood development and teacher preparation programs. Ability to direct the efforts of Communications team to promote collaborations and partnerships with local community. Extensive experience in providing workforce development programs targeted at small and large businesses through the Institute of Economic Development. Extensive experience in conducting executive masters programs and online courses by faculty and staff at UTSA.

Progress Measure	Report
<p>Increase the number of cultural events and programs provided by UTSA for the community.</p>	<ul style="list-style-type: none"> • 24 major and minor renovations, changes, or maintenance to the cultural exhibits at the Institute of Texan Cultures, together named the "Texans One and All" exhibit areas. • Six new or renovated demonstration areas. • Hosted twelve special exhibits. • 320,000 individuals, 75,000 students visited the ITC. • Increased by 10% cultural events and programs provided for the community through Extended Education, Mexico Center, and Office of Downtown Special Events • Established Mexico Center to foster communication among policy makers, scholars, business representatives, and professionals from the United States and Mexico. The center will connect Mexico-related expertise at UTSA for cross-disciplinary collaboration on research and cultural activities. • Presented at the APA Expert Summit on Immigration.

Progress Measure	Report
	<ul style="list-style-type: none"> • UTSA increased the number of presentations by international and national experts and consultants.
Expand the total number of programs and participants in K-16 programs conducted by UTSA.	<ul style="list-style-type: none"> • Initiated GO Center/College for Texans Initiative - visited over 15 South Texas communities with the "Go to College" message. • Year two of Generation 1 program (First Generation College Students) completed with almost 300 area high school students. • Increased by 50% the number of students enrolled in UTSA's Early College High School Program, now serving 600 students. • Increased number of teachers participating in AP Summer Institute Program by 10% • Initiated Dream Runners math/reading skill development program for middle school students. • Initiated Project Reconnect Tutoring Program for elementary and middle school students with local school districts. • Expanded Roadrunner for a Day Program to 80 elementary school campuses. • Expanded Summer Enrichment Programs to serve over 100 students. • Increased by 30% number of students enrolled in dual credit programs.
Improved academic performance by K-12 students in schools associated with UTSA outreach and enrichment programs.	<ul style="list-style-type: none"> • UTSA's mentoring program with the San Antonio School District has been expanded. • Increased number of business partners in the San Antonio Making a Mentoring Partnership Program by 20% • Initiated UTSA/Valero Truancy Counseling Program designed to reengage at-risk high school students with schools. • Implemented Ford Partnership for Advanced Studies (PAS) modules at multiple high schools in San Antonio during the fall and spring semesters to teach a mixture of third-year PREP graduates and non-PREP students. • PREP received the American Society for Mechanical Engineer's award for exemplary achievements in K-12 STEM-based education; successfully conducted in 18 cities nationally, 12 cities in the state, and on 26 college and university campuses throughout the state; served about 3,000 students, of whom 1,300 were in San Antonio PREP.
Improved academic preparation of students enrolling at UTSA from the local community.	<ul style="list-style-type: none"> • UTSA and Northwest Vista institutional research staff collaborating to track success of students from NWV who transfer to UTSA.
Increase the number of students securing internship experiences and employment opportunities with industry.	Established a university-wide committee to study and then find new internship opportunities with business and industry in the area. Examples of new corporate partnerships that have lead to UTSA students securing internships include Argonaut, American Funds, Benefit Planners (17), Citibank Service Center (30), USAA (40), Omni Hotel, Valero Energy Corporation (14), and World Savings Bank.
Increase in the amount of support for UTSA faculty from the private sector and governmental agencies.	In progress.
Increase in the number of students enrolling in programs designed to support the community's workforce preparation needs; results from Institute for Economic Development (IED) programs.	<ul style="list-style-type: none"> • Expanded Small Business Development Program involving UTSA business students; credited with establishment of 90 new businesses over past year, approximately 200 new jobs. • Provided extension services to 17.6% of all businesses in the 79-county South-West Texas Border Region. • 3,514 jobs created, plus 6,859 jobs retained.

Progress Measure	Report
	<ul style="list-style-type: none"> • \$759,594,037 client sales increase. • \$162,318 client capital access. • \$21,488,382 in new state/federal taxes generated due to client business growth. • Established center for Community and Business Research to conduct applied economics and regional development studies.

Major Obstacles.

Limited UTSA financial resources for launching new initiatives and hiring staff for further servicing the community. Currently building needed research infrastructure to support new collaborations with industry partners, especially in the areas of technology transfer and intellectual property sharing. Limited experience by faculty and staff in partnering with industry and in managing collaborations and large-complex projects. Lack of awareness of the extensive resources available at UTSA for the benefit of community due to a limited profiling of the institution as an educational entity. History of limited funding support from private sector for UTSA.

III. Future Initiatives of High Strategic Importance

A. Create a quality, service-centered environment on campus.

Priority: 1

Objectives.

Through tremendous student growth since 1998 and as the University moves to a Tier 1 status, a campus atmosphere must be created that is more supportive to our overall student community and residential students. This will impact recruitment, retention, and graduation rates at both the undergraduate and graduate levels.

Strategies.

1. Extend on-campus services to better support after-hours student needs.
2. Improve information technology resources to support expansion of technology-based teaching and learning environment.
3. Develop and implement a University-wide initiative to improve customer service.

Resources.

More information technology and campus support service positions will be necessary to successfully accomplish this future initiative. Additional computer hardware and networking will be required.

Progress Measure	Report
Create benchmarks for current on-campus services and set targets for increasing them; university-wide compliance subcommittee on customer service was established in spring 2005 and will begin to develop performance targets.	In progress.
Track information technology resources improvements relative to research, teaching, learning, and administrative environment. Set annual goals and determine organization progress.	<ul style="list-style-type: none"> • IT Master Planning Committee created new strategic plan spring 2006; • IT Oversight Committee established to set priorities related to IT resource improvements; • A review of document management system options to support a higher level of service and accountability in a

	variety of areas including contracting continues.
Develop a campus-wide customer service plan during AY2004-05. This will be created as part of the university-wide compliance subcommittee efforts.	Risk assessment completed.

Major Obstacles.

The major obstacles with respect to this initiative are the availability of adequate financial and human resources to accomplish the first steps. More campus service support and information technology personnel will be needed. Additionally, more information technology equipment will be required.

IV. Other Critical Issues Related to Institutional Priorities

A. Impact of initiatives.

Enrollment Management. The UTSA comprehensive outreach program to communities in South Texas parallels and is in concert with the statewide *Closing the Gaps* initiative. The UTSA outreach initiative enhances student recruitment by developing and cultivating the student pipeline through community engagement. The UTSA outreach initiative is integral to the institution’s enrollment management plan that ultimately will impact the college going rates of South Texas communities. Conversely, the institution’s visibility in South Texas communities will be heightened by virtue of the outreach initiative.

Diversity of Faculty and Staff. UTSA has implemented a number of initiatives over the past ten years to diversify the composition of faculty and staff. Since fall 2002, about 20 percent of new faculty hires have been individuals from underrepresented minority groups. Women faculty members have increased substantially, also. Plans over the next two years (AY2004-05 and 2005-06) will emphasize continued diversity efforts in the faculty hiring process.

The University Committee on Affirmative Action and Diversity was reconstituted during the 2003-04 academic year. It is comprised of a variety of faculty, staff, and administrative personnel. This committee will develop initiatives to enhance faculty and staff diversity, determine the campus diversity climate, and provide direction for long-term diversity planning. The level and scope of current organization diversity training will be evaluated, also.

University Infrastructure. This multi-year initiative will focus on ways to address existing and anticipated future space deficiencies. The current space deficiency, according to the THECB, is nearly 570,000 square feet. The University plans approximately \$622 million in facilities construction and improvements from 2004 through 2009. The University has submitted two Tuition Revenue Bond (TRB) requests. While the University will continue to seek PUF funds and TRBs, a plan is also underway to leverage the value of our real property assets with an evaluation and action plan for development of campus property, and pursuing “partnerships” with other governmental agencies and private entities.

Since summer of 2004, the University has added a 219,000 square feet academic building, a 1,000-bed residential facility and dining hall; a 22,000 square feet laboratory building opened that includes a BSL Level 3 laboratory; purchased a 100,000 square feet building for academic purposes; and added a 21,000 square feet laboratory and faculty office building and additional parking. Three additional significant building projects will be started before the end of FY 2006, and additional student housing is expected to be constructed in FY 2007-08.

V. System and State Priorities

[Addressed in previous sections.]

VI. Compact Development Process

The internal process used by UTSA to develop the Compact entailed a visioning process involving the President, Vice-Presidents, and other executive level officials. Related to the visioning process was a parallel goal-setting process in Academic Affairs, Student Affairs, Business Affairs, and Development. The merger of these two initiatives resulted in the development of the UTSA Compact. This Compact will serve as a single tactical document that tracks current University objectives as well as projects future key objectives.

The faculty Senate has been involved in the initial development of the Compact. Members have provided suggestions and comments relative to initiative areas. Additionally, updates on Compact development progress are provided to the Senate during its monthly meetings.

VII. System Contributions

- UTSA will require extensive contributions from fundraising efforts through activities with External Relations.
- Obtaining additional financial aid resources through the efforts of External Relations, Academic Affairs, and Governmental Relations.
- Research infrastructure development is key through activities within Academic Affairs.

VIII. Appendices

A. Budget Summary

**The University of Texas at San Antonio
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	\$ 138,370,119	148,129,463	7,759,344	5.6%
Federal Sponsored Programs	47,411,758	49,297,581	1,885,823	4.0%
State Sponsored Programs	8,064,621	8,027,112	(37,509)	-0.5%
Local and Private Sponsored Programs	2,018,360	2,064,507	46,147	2.3%
Net Sales and Services of Educational Activities	5,686,850	6,158,317	461,467	8.1%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	11,710,695	11,450,499	(260,196)	-2.2%
Other Operating Revenues	323,420	399,553	76,133	23.5%
Total Operating Revenues	213,585,823	223,527,032	9,931,209	4.6%
Operating Expenses:				
Instruction	87,046,834	93,161,286	6,114,452	7.0%
Academic Support	27,185,579	28,076,044	890,465	3.2%
Research	14,038,344	18,417,832	4,379,488	31.2%
Public Service	15,405,351	14,230,683	(1,174,668)	-7.6%
Hospitals and Clinics	-	-	-	-
Institutional Support	33,080,435	34,874,657	1,794,222	5.4%
Student Services	18,985,207	23,272,199	4,286,992	22.6%
Operations and Maintenance of Plant	24,455,813	30,532,644	6,076,831	24.8%
Scholarships and Fellowships	42,339,763	45,834,272	3,494,509	8.3%
Auxiliary Enterprises	15,150,844	15,987,718	836,874	5.4%
Total Operating Expenses	277,698,170	304,367,333	26,669,163	9.6%
Operating Surplus/Deficit	(64,102,347)	(80,840,301)	(16,737,954)	26.1%
Nonoperating Revenues (Expenses):				
State Appropriations & HEAF	81,185,462	98,882,229	15,696,767	19.3%
Gifts in Support of Operations	2,953,880	2,141,687	(811,993)	-27.5%
Net Investment Income	1,914,000	3,406,760	1,492,760	78.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	86,033,142	102,410,676	16,377,534	19.0%
Transfers and Other:				
AUF Transfers Received	-	-	-	-
AUF Transfers (Made)	-	-	-	-
Transfers From (To) Unexpended Plant	-	-	-	-
Transfers for Debt Service	(18,355,873)	(19,345,608)	(989,735)	5.4%
Other Additions and Transfers	29,566,882	24,290,187	(5,276,695)	-17.8%
Other Deductions and Transfers	(30,037,982)	(25,053,287)	4,984,695	-16.6%
Total Transfers and Other	(18,826,973)	(20,108,708)	(1,281,735)	6.8%
Surplus/(Deficit)	\$ 3,103,822	1,461,667	(1,642,155)	-52.9%
Total Revenues	\$ 299,628,965	325,937,708	26,308,743	8.8%
Total Expenses and Debt Service Transfers	(296,054,043)	(323,712,941)	(27,658,898)	9.3%
Excess (Deficiency) of Revenue over Expenses	\$ 3,574,922	2,224,767	(1,350,155)	

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

B. Statistical Profile

UT San Antonio

<i>fall</i>	2000	2001	2002	2003	2004	2005
Undergraduate headcount	16,707	17,599	19,244	21,242	22,537	23,863
Graduate/professional headcount	2,123	2,284	2,772	3,423	3,638	3,428
Total enrollment	18,830	19,883	22,016	24,665	26,175	27,291

<i>yr of matriculation</i>	1998	1999	2000	2001	2002	2003
1st year persistence	58.1%	57.8%	62.8%	60.0%	58.6%	51.9%

<i>yr of matriculation</i>	1995	1996	1997	1998	1999	2000
4-year graduation rate	5.2%	5.5%	6.3%	6.3%	6.1%	6.8%
5-year graduation rate	18.7%	17.8%	18.7%	19.6%	21.8%	
6-year graduation rate	26.6%	25.5%	27.6%	26.9%		

<i>academic year</i>	99-00	00-01	01-02	02-03	03-04	04-05
Baccalaureate degrees granted	2,487	2,590	2,637	2,873	2,912	3,272
Master's degrees	616	570	683	641	769	895
Doctorate degrees	4	4	5	6	5	13

<i>academic year</i>	00-01	01-02	02-03	03-04	04-05	05-06
All instructional staff	949	999	1,089	1,159	1,312	
Administrative		189	213	224	243	266
Other, Non-Faculty		1,562	1,630	1,828	1,984	2,145
Student employees		616	648	731	894	993

<i>fiscal year</i>	2000	2001	2002	2003	2004	2005
Federal research expenditures	\$7,421,650	\$8,032,790	\$7,641,990	\$10,049,314	\$11,705,185	\$16,174,944

<i>fiscal year</i>	2000	2001	2002	2003	2004	2005
Revenue / FTE student	\$10,000	\$10,000	\$9,000	\$9,000	\$9,000	\$10,000

(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	\$24,379,000	\$23,071,000	\$21,800,000	\$25,148,000	\$30,218,000	\$36,386,000