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Committee Meeting: 5/11/2005
Austin, Texas
Board Meeting: 5/12/2005
Austin, Texas

Cyndi Taylor Krier, Chairman
H. Scott Caven, Jr.
Judith L. Craven, M.D.
Robert A. Estrada
Robert B. Rowling

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Convene	<i>10:30 a.m.</i> <i>Chairman Krier</i>		
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5. U. T. Arlington: Authorization to establish a Ph.D. in Educational Leadership and Policy Studies	<i>11:10 a.m.</i> Action <i>Mr. Spaniolo</i>	Action	43
6. U. T. San Antonio: Authorization to establish a Ph.D. degree program in Applied Statistics/Demography	<i>11:15 a.m.</i> Action <i>Dr. Romo</i>	Action	44
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Adjourn	<i>11:45 a.m.</i>		

1. U. T. System: Reports from institutional presidents

REPORT

The academic presidents will report briefly on new developments taking place at each campus. These oral reports may include areas such as new research grants, significant collaborations with external agencies, or other topics deemed to be important by the academic president. This is a quarterly update to the Academic Affairs Committee of the U. T. Board of Regents.

2. U. T. El Paso: Discussion of compact priorities

REPORT

President Natalicio and Executive Vice Chancellor Sullivan will lead a discussion about compact priorities for The University of Texas at El Paso as set out in the compact on Pages 40.1 – 40.20.

BACKGROUND INFORMATION

The U. T. System Institution Compacts were sent to the Board of Regents in September 2004. The compact process was first introduced by Chancellor Yudof at the December 2002 meeting of the Board. The compacts have been integrated into the accountability and strategic framework for the U. T. System.

The compacts are written agreements between the Chancellor and the presidents of each of the academic and health institutions summarizing the institution's major goals and priorities, strategic directions, and specific tactics to achieve its goals.

These compacts reflect the unique goals and character of each institution, highlighting action plans, progress, and outcomes. Faculty, staff, and students helped to create these compacts, so that a shared plan and vision resulted. The U. T. System Administration's commitment of resources and time to support each institution's initiatives is included in every compact.

Covering the fiscal years ending 2005 and 2006, the compacts were completed in Summer 2004. They will be updated annually; updates for the second year of the cycle will be completed in August 2005.

To enhance understanding of the compacts, compact priorities for each institution will be discussed at Board meetings in the coming year.

The University of Texas at El Paso
Compact with The University of Texas System
2004-05

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

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

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

A Doctoral/Research Intensive university, UTEP extends the greatest possible access to a region that has been geographically isolated and whose people have had limited economic and educational opportunities. In Fall 2003, UTEP enrolled 18,542 students, an all-time record enrollment and an increase of 7.6 percent over Fall 2002. Approximately 80 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 70 percent of UTEP's students are Hispanic. Mexican nationals, most commuting from homes across the Rio Grande in Cd. Juárez, comprise approximately 11 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 19 percent of the total student population, and UTEP currently enrolls 260 doctoral students, an increase of more than 11 percent since Fall 2002. Approximately 50 percent of UTEP's students are first-generation college students.

In Fall 2003, UTEP had 884 total faculty, 441 of whom were tenured or tenure-track. Of the total faculty, 298 (33%) 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 in the fine arts). UTEP is making a concerted effort to recruit more minority faculty. In Fall 2003, 26 percent of the total faculty and 19 percent of the tenured and tenure-track faculty were Hispanic; and 41 percent of the total faculty and 28 percent of the tenured and tenure-track faculty were women.

II. Major Ongoing Priorities and Initiatives

A. Short-Term

Priority 1. Resource Development to Build Capacity

Capital funding needs continue to be a major challenge for UTEP. A large, aging campus requires significant ongoing repair and renovation, as well as reconfiguration for conversion to new programs and activities. A growing student population requires additional infrastructure development, ranging from classrooms and laboratories, to student services, parking, and recreational facilities. Growth in externally funded research requires additional laboratory space and equipment. Demand for enhanced technology infrastructure comes from all sectors of the campus. Since the current annual allocation of PUF resources is not adequate to meet all of these capital-funding needs, UTEP will work to increase support from a variety of sources.

Objectives

1. Secure legislative approval of Tuition Revenue Bonds (TRB's) to provide funding for major infrastructure development and a new College of Health Sciences facility
2. Move toward an end to 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

Strategies

UTEP has prepared two TRB proposals for 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. At the same time, UTEP will continue to work with the UT System to seek strategies to unify the voices of the components most adversely affected by the PUF/HEAF capital funding disparity in preparation for the next legislative session. During that session, UTEP's President and senior administrators will monitor developments in the Legislature related to funding for universities and will work with the UT System to ensure that the infrastructure needs of UTEP and other Texas universities are addressed.

UTEP also seeks support from the UT System's excess medical liability fund to support collaborative health-related research with the UT Houston School of Public Health and Texas Tech, as well as an investment from the Governor's Enterprise Fund for the development of high-potential research in Engineering related to regional economic development. In addition, UTEP is closely monitoring the Texas LEARN initiative to ensure that this resource is extended to the El Paso area.

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

next capital campaign, OIA will enhance relationships with existing funding sources and identify and cultivate new potential grantmakers.

Resources

Currently available human resources

Progress Measures

1. TRB requests endorsed by UT System and submitted to Legislature
2. Approval of TRB requests
3. PUF/HEAF disparity mitigation strategy prepared before 2005 legislative session
4. Successful resolution of PUF/HEAF disparity during 2005 Legislature
5. Successful inclusion of El Paso in near-term LEARN implementation plan
6. 5% increase in the response rate to annual fund appeals
7. 5% annual increase in Alumni Association membership
8. Identification of UTEP alumni and other individuals who are likely to become Top 100 prospects
9. Establishment of the University's Centennial Commission

Major Obstacles to Progress

Economic conditions in Texas may prevent the Legislature from funding fully the TRB requests and, in the longer term, addressing the PUF/HEAF disparity. The Office of Institutional Advancement faces constraints on staff size and travel that inhibit efforts to cultivate alumni, corporations, and foundations.

Priority 2. Research Development

In the short term, UTEP will lay the groundwork for a major expansion in research productivity, an expansion that is in line with UT System and State priorities for increasing external research funding. Major initiatives include improving the University's capability to effectively apply for and succeed in securing external funding for research and sponsored projects, and re-shaping the institutional culture to better integrate research and academic programs, particularly at the doctoral level. UTEP will also continue to develop the external relationships and the institutional culture to enhance capacity in the area of technology transfer and commercialization.

Objectives

1. Increase proposals submitted and awards received in areas of strategic importance to the University and aligned with new doctoral programs
2. Invest in new research emphases that are aligned with the University's mission and region, e.g., health-related research
3. Achieve a broader Coordinating Board definition of research that will optimize reporting of research expenditures at UTEP and other public universities in Texas
4. Increase UT System and State investment in research capacity-building at UTEP
5. Increase the efficiency and effectiveness of the Office of Research and Sponsored Projects (ORSP)
6. Improve ORSP customer service
7. Improve communication between ORSP and UTEP faculty and staff
8. Improve and extend training to faculty and staff in funding searches, proposal writing, and other areas related to research and sponsored projects
9. Increase the number of faculty who submit grant proposals
10. Recruit new faculty with strong research experience/potential.
11. Enhance UTEP's technology transfer portfolio
12. Enhance UTEP's role as a catalyst for regional economic development

Strategies

To strengthen research activity in areas that most closely respond to opportunities and reflect the unique mission and character of the University and the region, UTEP has identified seven areas of emphasis—Biomedical and Health Sciences; Environment, Energy, and Geosciences; Materials and Advanced Manufacturing; Communication and Information Technology; Transportation Policy and Infrastructure; Education; and Business, Policy, and Social and Economic Development. As part of annual requests for federal funding for research support, UTEP has developed proposals for specific initiatives in line with these priorities. The Vice President for Research and Sponsored Projects, in close collaboration with the President, Provost, VPIA, and other senior administrators, will take leadership in developing and refining the University's strategies in line with these and any new priority areas of research.

Leveraging their recent grant from NIH to establish a Hispanic Health Disparities Research Center in El Paso, UTEP and UT Houston School of Public Health will seek UT System excess medical liability funds to support collaborative efforts to build health-related research capacity in El Paso. Leveraging a recent grant from the Kauffman Foundation, UTEP will seek support from the Governor's Enterprise Fund to foster entrepreneurship collaborations between UTEP faculty researchers and investors in this region.

UTEP will continue its efforts to promote a change in the Coordinating Board's excessively narrow "restricted research" expenditures definition as an appropriate measure of research productivity in Texas universities. As a consequence of this flawed definition and related audits, UTEP and other UT System institutions are now seriously underreporting their research and externally funded activities and stand to lose potential excellence funding.

To provide greater support to faculty and staff who are seeking external funding for their research, UTEP will achieve greater efficiency within ORSP by reorganizing office functions. ORSP will work with Information Technology to implement a new electronic Research Management System developed by UT Austin to streamline the process of developing, managing, and administering research proposals and grants. Following installation of the system, ORSP staff will be trained in its use.

To improve its service functions, ORSP is surveying UTEP faculty and staff who have used its services in the past two years. Results of this survey will inform the reorganization, training, and development activities of ORSP. A Faculty Research Advisory Council has been established to provide a forum for review and discussion of research and sponsored project policies and practices, gather and disseminate information to the faculty and staff, and provide a faculty and research staff voice to the University administration on matters related to research and sponsored projects. Finally, to increase the number of faculty who consistently prepare and submit grant proposals, ORSP plans to expand training opportunities in such areas as funding source searches, proposal writing, budget development, institutional compliance, contract negotiation, and electronic proposal processing.

ORSP's Office of Technology Transfer works with faculty to ensure that they understand technology transfer implications of their research and that they make the appropriate intellectual property disclosures and patent applications. The Office is also expanding efforts to link researchers with businesses that might be interested in their work, a task that will be facilitated with the opening of the new EDA-supported Paso del Norte Economic Development Complex, which will house a technology incubator and staff who will link UTEP researchers with emerging entrepreneurs.

Resources

Indirect cost return, excellence funding, TRB and PUF funding for research infrastructure development, EDA funding for Economic Development Complex, research capacity-building grants from NIH and other federal agencies, private sector investment.

Progress Measures

1. 4% increase in total number of proposals submitted and awards administered by ORSP
2. 4% increase in number of faculty who submit proposals for external research funding
3. 4% increase in the number of proposals submitted and awards received in areas of strategic research development and emerging doctoral programs
4. UT System investment of excess medical liability or PUF funds in collaborative UTEP/UT Houston School of Public Health research capacity-building initiative
5. Federal funding of targeted initiatives related to strategic research areas
6. Broadened State definition of research
7. Increased customer satisfaction with ORSP as measured by annual surveys
8. Implementation of electronic grants management system
9. Implementation of enhanced training for both ORSP staff and research faculty and staff
10. Second-phase funding from EDA for renovation of Kelly Hall
11. 15% increase in numbers of patents, patent applications, and intellectual property disclosures
12. 10% growth in income derived from license agreements
13. Enterprise Fund investment in UTEP business creation initiative, leveraging the recent Kauffman grant and capitalizing on UTEP research
14. Development of at least one new company with ties to UTEP's intellectual property holdings

Major Obstacles to Progress

Major obstacles include: constraints on state funding, deficit-related cutbacks on federal funding for research, and insufficient faculty awareness of intellectual property issues

Priority 3. Improving Undergraduate Student Success

UTEP is a national leader in the education of Hispanic students, consistently ranking near the top in the production of Hispanic baccalaureate degree recipients. In spite of our many successes and national recognition (e.g., by NSSE), UTEP is not satisfied with its overall graduation rate. UTEP's six-year graduation rate continues to average approximately 25 percent, comparable to those at other minority-serving and urban universities in the UT System and elsewhere, but not nearly as high as we believe it can be. Most studies of minority-student retention have focused on the freshman year, since data show that this is where most attrition occurs. UTEP has also targeted entering students, through the creation of the University College; the development of nationally recognized programs such as the Freshman Seminar and CirCLES programs; and an ongoing review of admissions policies and collaborations with El Paso Community College to deliver lower-division, especially developmental, programs.

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

During the next two years, in preparation for SACS (Southern Association of Colleges and Schools) re-accreditation, UTEP has an opportunity to discover the factors that impede student success and to develop a plan that will address those barriers. As part of the SACS reaffirmation process, institutions are now required to develop a "Quality Enhancement Plan (QEP)" that is designed to focus strategic planning activities on one issue of major importance and to develop a plan to improve institutional performance in that area. UTEP has developed preliminary plans to focus the QEP on identifying and removing institutional barriers to successful completion of undergraduate degrees in a timely manner. Although

some of these barriers may be discipline-specific, they are expected to involve such issues as inadequate advising, excessively complex curricula, infrequency or irregularity of course offerings, and embedded prerequisites. In addition, student engagement will be examined as a factor in both student learning and degree completion.

Objectives

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

Strategies

An oversight committee composed of the Dean and one faculty member from each College has been established. In turn, each College is charged with establishing its own committee, chaired by the College's faculty representative on the University committee. The committees will examine data—e.g., information on enrollment patterns such as numbers of hours taken, academic major changes, academic standing, etc.; engage the college in discussions of strategies; and develop a plan of action. UTEP has submitted a proposal to a foundation that, if funded, will enable the University's Center for Institutional Evaluation, Research and Planning (CIERP) to supplement College-level data analyses with surveys, interviews and focus groups targeting a range of students, including graduates, current students, students who have left the University, and students who are returning after having been away from the University for a period of time. Surveying our graduates will give us an idea of what leads to persistence. Surveying those who have dropped, stopped, or stalled out will give us an idea of what students perceive as factors that have interrupted their education. College plans will include benchmarks and time lines along with measures of success. College plans will be integrated into a University Quality Enhancement Plan that will be submitted to SACS in January 2006.

The Division of Student Affairs and academic colleges are seeking strategies to encourage UTEP's largely commuter student population to spend more non-scheduled time on the campus. Additional campus housing and recreational facilities are being planned, group study areas are being developed in colleges, and programs are being designed to foster greater student participation. To the extent possible, efforts are being made to create additional student employment on campus.

Resources

Formula funding, grant support, efficiency measures

Progress Measures

1. Development of College plans to improve student success
2. Integration of College plans into University QEP
3. Submission of QEP to SACS
4. Completion of plans for new student housing and additions to recreational facilities on campus

Major Obstacles to Progress

No major obstacles to progress are anticipated. Progress will likely be more significant, however, with grant support to add dedicated staff to student progress data-collection and analysis. It will also be

important to ensure that the process is perceived as faculty-driven, with the support of key administrators. In the longer term, budgetary constraints could hamper implementation of policies and interventions that would address barriers to throughput.

Priority 4. Graduate Program Development and Expansion

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 program activity. Major priorities in graduate education include enhancement and expansion of doctoral degree offerings; the continued development of innovative, workforce-linked master's and certificate programs such as the Professional Science Master's degree; and the resolution of problems involving two cooperative graduate programs: the Master in Public Health program with the UT Houston School of Public Health and the UT Austin Cooperative Pharmacy program.

Objectives

1. Develop Ph.D. program proposals in areas that enhance UTEP's research capacity and contribute to Ph.D. diversity on a national level, particularly in science and engineering
2. Secure UT System and THECB approval for new programs
3. Ensure that recently approved programs attract high-quality and diverse students and provide excellent educational and research opportunities
4. Work with existing programs to recruit an appropriately diverse student population, focusing particularly on recruitment of Hispanics, women, and students from Mexico
5. Develop strategies to foster a campus culture that is supportive of graduate education
6. Substantially increase the proportion of graduate students supported on research grants
7. Recruit highly qualified faculty from large and diverse candidate pools
8. Develop a program of professional development opportunities for graduate students
9. Working with the newly constituted U.T. System Health Affairs task force on public health, develop a clearly articulated plan for aggressive development of a truly cooperative UTEP/UTHSC-SPH program in education and research, including joint research grant proposals, faculty and facilities sharing, and graduate program alignment
10. Resolve funding challenges related to cooperative Pharm.D. program with UT Austin

Strategies

UTEP currently has primary responsibility for 11 doctoral degrees. Three of these (International Business, Civil Engineering, and Composition and Rhetoric) have been approved in the past year and will require start-up support and close monitoring to ensure a successful launch. Approval is currently pending for the Ph.D. in Interdisciplinary Health Science at the Texas Higher Education Coordinating Board. Proposals for new Ph.D. programs in Computer Science, Computational Science, and Education will be forwarded to the UT System during 2004. Proposals for Ph.D. programs in Chemistry and Mechanical Engineering should be completed during 2004 and plans for a program in policy/social sciences finalized by 2005. UTEP also plans to redefine the Ph.D. program in Psychology to permit greater breadth and flexibility in its approach and focus.

The Graduate School will work with academic departments and University research centers to develop master's and certificate-level programs aligned with regional workforce needs.

UTEP administrators, including the President, will negotiate with both UTHSC-SPH and UT Austin to resolve problems—both structural and financial—arising from the two cooperative 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 Interdisciplinary Health Science, Computer Science, Education, and Computational Science
2. More diverse demographic profiles of applicants and those admitted to doctoral programs
3. Increase from 33% to at least 50% in the percentage of doctoral students supported on extramurally funded grants in science and engineering
4. Implementation of a professional development program for doctoral students
5. Planning for additional professional master's programs and certificates in social science, science, and technology areas
6. Planning document developed by UTEP and UTHSC-SPH by August 31, 2004
7. Tuition Revenue Bond (TRB) request for a jointly occupied (UTEP/UTHSC-SPH) Health Sciences facility submitted through the UT System to the Legislature
8. Cooperative grant proposals submitted by UTEP and UTHSC-SPH faculty
9. Short-term investment (ca. \$250,000) from UT Austin to support current year's Pharm.D. program
10. Completed plan for long-term sustainability for the Pharm.D. program or, failing that, an exit strategy that protects currently enrolled students

Major Obstacles to Progress

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

Priority 5. Increased Efficiency

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

Objectives

1. Improve efficiency of student/faculty/staff services through the implementation of technology-based self-service options
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

Strategies

UTEP is proceeding to make greater use of web-based applications for such transactions as tuition/fees payments, parking decals, transcripts, and fines. The Division of Finance and Administration will implement a data warehouse that will provide campus account administrators financial data in a more user-friendly, web-based format; procurement activities will be web-based by the beginning of 2005. Capabilities for updating basic human resource and payroll-related information will also become web-based.

UTEP is also working to improve the quality of and access to information relating to academic program decision-making, including student demand for courses and programs, and progress toward degrees. Improved communication between the Center for Institutional Evaluation, Research and Planning (CIERP) and department chairs and deans, as well as more timely and relevant data availability, are key. The highest short-term priority is to recruit as new leadership for CIERP an individual with strong data analysis and assessment experience as well as good interpersonal skills to interact successfully with a broad range of customers.

A comprehensive strategic planning process is underway in Information Technology to ensure that future investments in UTEP's technology infrastructure are based on informed and thorough analyses, with a goal of maximizing efficiency and containing costs. This planning effort is also focused on coordination of IT functions across the campus, to reduce redundancy and enhance the security of all information resources.

The Office of Human Resource Services is developing a new intake model for certain campus positions, utilizing the services of a temporary services firm for the first six months of employment. To increase the effectiveness of the recruitment process, the Office will also develop and/or acquire quality recruitment materials that highlight the assets of both the region and the University.

An effort will also 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.

In Facilities Services, ongoing efforts are being made to achieve energy efficiencies by retrofitting older buildings across the campus with new lighting, windows and other modern energy-saving devices. A plan is being developed 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. The Division of Finance and Administration will form a cross-departmental team of representatives from the CIERP, Facilities Services, the Registrar's Office, and Academic Affairs to develop an ongoing monitoring and reporting system for facilities usage. This process will improve communication and coordination in an effort to maximize classroom utilization rates and to improve facilities use data reported to the Texas Higher Education Coordinating Board.

Resources

Re-allocation of currently available resources, as efficiencies are identified

Progress Measures

1. Implementation of web-based applications for payment of tuition and fees, parking decals, transcripts, and fines
2. Implementation of data warehouse and web-based capability for updating human resource and payroll information

3. Completion of Information Technology strategic plan
4. Implementation of new intake model for certain staff positions
5. Development and dissemination to departments of recruitment materials, especially web-based
6. Completion of lighting retrofit project in older facilities to achieve energy efficiency
7. Development of xeriscaping plan for entire campus
8. Development of a new process for assessing demand and monitoring facilities usage
9. Recruitment of CIERP director with appropriate leadership skills

Major Obstacles to Progress

None are anticipated in the short term.

B. Longer Term

Priority I. Resource Development, Re-allocation and Sustainability

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

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

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

Objectives

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

Strategies

Efforts will continue to be made to articulate clearly and convincingly the shortsightedness of starving UTEP and other emerging PUF institutions of the capital funding needed to systematically develop their infrastructure to support graduate programs and build research capacity. Support in making this case will be sought from the UT System. To build on current efforts to secure external funding for a variety of programs and capital projects, UTEP's offices of Institutional Advancement and Research/Sponsored Projects will provide technical assistance to faculty and staff to identify funding sources and develop competitive proposals. The Center for Institutional Evaluation, Research and Planning will work with the division of Finance and Administration to provide decision-makers with requisite tools to assess the effectiveness of current resource allocations and point toward re-allocations, where appropriate.

Analyses of faculty salary and workload comparisons with peer institutions will be undertaken to ensure both efficiencies and competitiveness.

Resources

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

Progress Measures

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

Priority 2. Stabilization, Competitiveness and Sustainability of Graduate Programs

UTEP has successfully proposed and implemented more than ten new doctoral programs during the past fifteen years. Many of these programs have recently been implemented and require continued investment and monitoring to ensure their successful stabilization. Others are more mature, but continue to require investment, especially in terms of new faculty recruitment to enhance their competitiveness. All require more aggressive efforts to recruit highly talented students, especially women and minorities.

Objectives

1. Increase funding and related support for new graduate programs to foster their development and stabilization
2. Secure approval for newly proposed graduate programs
3. Recruit and retain high-quality faculty to ensure the competitiveness of graduate programs
4. Develop new and strengthen current strategies to recruit high-quality graduate students, particularly women (in science and engineering), Hispanic Americans and Mexican nationals.

Strategies

UTEP will work to strengthen the interactions between doctoral programs and interdisciplinary research centers to generate additional external resources to support doctoral students. Efforts will be made to make the recruitment of high-potential faculty more efficient and competitive through technical assistance from a variety of campus offices. The recruitment of minority and women faculty in several colleges will be greatly enhanced through a major grant from NSF's ADVANCE program. A new NSF grant (AGEP) will facilitate the recruitment of Hispanic doctoral students. Improvements will be made in graduate student recruitment tools, especially enhanced web-based access to all graduate programs.

Resources

Formula funding and support from foundations (e.g., Texas Instruments and Sloan), as well as support for graduate students from individual investigator research grants and other federal sources.

Progress Measures

1. 20% increase in total number of applicants/enrollees in master's and doctoral programs
2. 25% increase in the number of women applicants/enrollees in master's and doctoral programs, especially in science and engineering
3. 20% increase in number of Hispanic applicants/enrollees in master's programs
4. 35% increase in number of Hispanic applicants/enrollees in doctoral programs

5. 35% increase in number of Mexican national applicants/enrollees in doctoral programs
6. 50% or more graduate students in science and engineering supported on external funds
7. Stabilized enrollment in new doctoral programs
8. 80% of doctoral graduates are employed in research-related positions within one year of degree completion.
9. Each program will articulate specific goals for placement of graduates and expansion of research productivity.
10. 25% of doctoral program graduates will be under-represented minorities.
11. 80% of Ph.D. program graduates will have peer reviewed publications.
12. 80% of Ph.D. program graduates will secure research-related positions within one year.
13. Ph.D. programs/departments in STEM disciplines will expand externally funded research by 4% per year.

Priority 3. Enrollment Management and Recognition as National Model for the Education of Hispanics

During the past 30 years, UTEP has been converted 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 El Paso Collaborative for Academic Excellence continues to serve as a national model for a successful partnering between a university, a community college and school districts. Since more than 80 percent of UTEP's student population comes from school districts in El Paso County, and UTEP produces an estimated 60 percent of all area teachers, there is clear mutuality of interests in working collaboratively to meet the education needs of this region.

UTEP has also worked hard to develop a strong Entering Student Program to provide a safety net for students during their first year of enrollment at the university and is working more closely with the El Paso Community College to address the needs of under-prepared students. The challenge now is to focus attention on enhancing progress toward degree completion. We must understand better the internal and external impediments to degree completion, and adjust institutional policies and practices to increase the percentage of students who complete their degrees, as well as reduce the average time required for degree completion. This initiative should not only foster greater student success at UTEP, but also provide models for other universities whose demographics are becoming more like UTEP's.

Objectives

1. Increase UTEP's six-year graduation rate
2. Reduce the number of entering students to whom UTEP provides developmental education courses
3. Improve availability and quality of academic advising
4. Improve accessibility to student information resources
5. Streamline degree requirements and make them more transparent
6. Reduce the total number of credit hours required for undergraduate degrees at UTEP to no more than 132, unless additional hours are required by accrediting bodies
7. Create alternative pathways to baccalaureate degrees
8. Maintain an affordable tuition and fees cost structure for UTEP students

Strategies

UTEP will continue to participate actively in the El Paso Collaborative for Academic Excellence to improve the K-12 preparation of young people in this under-educated region and encourage their higher education participation. Increased attention will be paid to building closer ties with the El Paso

Community College to address the needs of under-prepared high school graduates in this region, with the expectation that a growing portion of developmental education will be shared with EPCC. UTEP will continue to work toward streamlining degree programs, designing alternative pathways to degrees, and improving academic advising to optimize students' progress toward degrees. Foundation funding is being sought to support this initiative, and it will be the focus of the Quality Enhancement Plan in the SACS re-accreditation process. UTEP will continue to participate in NSSE and related projects which help to develop new perspectives on student achievement, especially in "non-traditional" environments.

Resources

Grant funding (NSF, Title V, foundations), resource re-allocations

Progress Measures

1. 25% reduction in the number of students to whom UTEP provides developmental courses
2. 10% annual increase in the number of students who complete developmental education requirements within one year of enrollment
3. Increase in student enrollment from an average of 11.3 credit hours to 13 credit hours per semester within five years
4. 50% increase in number of academic advisors within five years
5. Acceptance by SACS of UTEP's Quality Enhancement Plan and execution of that plan
6. Increase in six-year graduation rate to 50% in ten years
7. Implementation of two inverted degrees and one on-line degree program within five years.

Priority 4. 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 \$33 million in 2003. UTEP's traditional strengths in science and engineering have been at the forefront of this development, but other programs such as education and psychology have contributed significantly as well. Continued incremental growth in the externally funded research portfolio can be expected as a result of institutional efforts to recruit new faculty with research experience and potential, provide additional technical assistance in the identification of possible funding sources and the preparation of proposals, and foster a campus climate that is more conducive to research productivity. A new ADVANCE grant from NSF will foster the recruitment and retention of minority and women faculty. More aggressive growth in the research enterprise cannot be accomplished, however, without additional investment by the UT System and the State to build infrastructure and recruit and retain highly productive researchers and the graduate students who work with them.

Objectives

1. Increase annual capital funding from the Legislature or other sources
2. Increase State investment in emerging research institutions such as UTEP
3. Recruit and retain highly productive research faculty and staff, especially women and minorities
4. Develop institutional research infrastructure, including laboratory facilities, technology, and instrumentation
5. Re-locate the College of Health Sciences to a new facility with enhanced research infrastructure and potential for collaborations with faculty in other UTEP programs
6. Increase number of faculty who prepare and submit proposals to generate external funding for research
7. Increase the number of proposals submitted annually
8. Increase funding yield on proposals submitted
9. Increase annual research expenditures

10. Promote a re-direction of Advanced Research Program (ARP) funds administered by the Texas Higher Education Coordinating Board

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. The Office of Research and Sponsored Projects, in close collaboration with the University's senior administrators, will also take leadership in refining and developing the institution's overall strategic research directions and priorities.

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 seek the support of other institutions and the UT System to make the allocation of resources from the Coordinating Board's Advanced Research Program (ARP) an incentive for seeking external funding rather than a substitute for such funding. 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.

Resources

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

Progress Measures

1. 6% increase in the number of faculty who prepare and submit proposals for external funding
2. 6% increase in number of proposals submitted annually
3. 7% per year increase in annual research expenditures*
4. Research infrastructure improvements supported by TRB funding
5. Construction of new College of Health Sciences building
6. Parity with HEAF institutions in annual capital funding from the Legislature or other System/State sources
7. Shift in the use of ARP funds to make them an incentive—rather than a substitute for—other competitive funding

*This target, which achieves the goal of \$100 million in annual research expenditures within ten years, will depend in large measure on sustained and significant State funding increases to support research capacity-building at UTEP.

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. Serve 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 (Provide a brief summary of the impact your initiatives may have on the following areas, and your initial ideas for addressing them (if not discussed in sections II or III above)—Enrollment Management, Diversity of faculty and staff, Community and Institutional Relations, Finances, Facilities, Other infrastructure issues)

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 (Briefly discuss any opportunities your institution is pursuing that fall outside the Compact framework, and any crises that have had an impact on the priorities and actions your institution is taking to address the high-priority initiatives.

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

C. Use of Tuition Increase Revenue for New Faculty Positions

For the 2004-2005 academic year, authorization has been given to hire 55 new faculty at a total estimated cost of \$3,336,000. Of this 43 positions (\$2,733,000) are being funded through E&G. The remaining 12 positions are being funded through grants and other external sources. The Table below lists the departments and the positions.

College/Department	Position	Relationship to Institutional Priorities
College of Business		
Economics and Finance	Assistant Professor	II 2, II 4
CIS	Assistant Professor	II 2, II 4
	Assistant Professor CIS	II 2, II 4
Marketing and Management	Assistant Professor	II 2, II 4
Business (general)	Associate Professor	II 2, II 4
College of Education		
Ed Psyche	Assistant Professor Special Education	II 4
	Assistant Professor Counseling	II 4
Teacher Education	Associate/Full Professor	II 2, II 4
	Assistant Professor	II 2, II 4
	Assistant Professor	II 2, II 4
	Assistant Professor	II 2, II 4
	Assistant Professor – Grant Supported	II 2, II 4
Ed. Leadership	Chair/ Professor	II 2, II 4
	Associate Professor - Finance	II 2, II 4
College of Engineering		
Civil	Assistant Professor	II 2, II 4
Computer Science	Assistant Professor	II 2, II 4
	Assistant Professor	II 2, II 4
Electrical	Assistant Professor	II 2, II 4
	Assistant Professor	II 2, II 4
Mechanical and Industrial	Assistant Professor	II 2, II 4
	Assistant Professor	II 2, II 4

College of Health Sciences		
Kinesiology	Assistant Professor	II 2, II 4
Nursing	Associate Professor	II 2, II 4
	Assistant Professor	II 2, II 4
	Assistant Professor	II 2, II 4
Speech Language Pathology	Assistant Professor	II 2, II 4
PT/OT	Assistant Professor	II 2, II 4
Health Sciences	Associate Professor	II 2, II 4
	Assistant Professor – Tobacco supported	II 2, II 4
	Assistant Professor – Tobacco supported	II 2, II 4
College of Liberal Arts		
Art	Assistant Professor	II 4
	Assistant Professor	II 4
Communication	Associate Professor – Spanish Lang. Media	II 2, II 4
	Assistant Professor	II 4
English	Assistant Professor	II 2, II 4
English	Assistant Professor – grant funded	II 2, II 4
English/Lang and Ling	Assistant Professor	II 2, II 4
History	Assistant Professor	II 2, II 4
Lang and Ling	Professor/Chair	II 4
Music	Assistant Professor	II 4
	Assistant Professor	II 4
MPA Program	Assistant Professor	II 2, II 4
	Assistant Professor	II 2, II 4
Psychology	Assistant Professor-grant funded	II 2, II 4
	Assistant Professor –Health funded	II 2, II 4
	Assistant Professor –Health funded	II 2, II 4
College of Science		
Biology/CERM	Assistant Professor	II 2, II 4
Biology	Assistant Professor – grant funded	II 2, II 4
	Assistant Professor – grant funded	II 2, II 4
Chemistry	Professor/Endowed Chair	II 2, II 4
Geology/CERM	Assistant Professor	II 2, II 4
Mathematics	Assistant Professor	II 2, II 4
	Assistant professor- grant funded	II 4
Physics/Materials	Assistant Professor	II 2, II 4
Physics	Assistant Professor	II 2, II 4
Science Education	Assistant Professor – grant funded	II 4
	Assistant Professor – grant funded	II 4

V. System and State Priorities

The System and State priorities have been addressed above.

VI. Compact Development Process

Departments and divisions on campus have an ongoing and interactive strategic planning process that leads to a vision and mission statement for each, as well as a set of departmental goals that support the University's overall strategic directions. Planning documents outline strategies for achievement of these goals, generally over a two-year period, and give timelines for completion and performance measures. For most divisions, the compact is a summary of its strategic planning efforts, with an emphasis on major initiatives that merit inclusion in the overall University Compact. A number of the Compact initiatives (e.g., research and graduate program development) were also informed by the preparation for the campus visit of the Washington Advisory Group in Fall 2003.

In Academic Affairs, Deans were asked to develop Compacts for their colleges based on annual reports prepared by all departments, with extensive faculty engagement. Each dean solicited both formal and informal comments from faculty in his/her college as the Compact was developed. Beginning in November 2003, extensive parts of three Deans' Council meetings were devoted to discussing priorities for Academic Affairs. These discussions led to the identification of two-year, five-year, and ten-year priorities, and a draft Compact was developed and distributed to the Deans with a request to secure as much additional faculty input as possible. Input was also received from the Executive Council of the Faculty Senate. The revised document was presented to the UTEP President.

This Compact document represents a compilation of the key cross-cutting institutional priorities contained in the Compacts presented by each of the five Vice Presidents. All sections of this Compact have been reviewed by and commented on by the Vice Presidents in an interactive process.

A series of individual meetings to review the compacts submitted to the President by each of the five Vice Presidents will be conducted to review each set of priorities within the broader institutional context and ensure cross-divisional alignment. Re-drafts of division compacts will then be prepared and re-submitted to the President.

VII. System Contributions

- Make connection with Health Affairs to pursue Master in Public Health Issues (Academic Affairs; Health Affairs)
- Capital investment (PUF and HEAF) (Academic Affairs, Governmental Relations)
- Excess medical liability funds (Governmental Relations)
- Development -- Capital campaign (External Relations and Development)
- Revenue generation (Governmental Relations)

VIII. Appendices

Budget Overview

**The University of Texas at El Paso
Operating Budget
Fiscal Year Ending August 31, 2004**

	FY 2003 Adjusted Budget	FY 2004 Operating Budget	Budget Increases (Decreases) From 2003 to 2004	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 50,586,698	57,124,221	6,537,523	12.9%
Federal Sponsored Programs	38,115,000	51,900,000	13,785,000	36.2%
State Sponsored Programs	6,314,331	6,491,129	176,798	2.8%
Local and Private Sponsored Programs	45,883	50,000	4,117	9.0%
Net Sales and Services of Educational Activities	2,953,821	2,911,718	(42,103)	-1.4%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	23,403,999	23,488,763	84,764	0.4%
Other Operating Revenues	60,000	60,000	-	0.0%
Total Operating Revenues	121,479,732	142,025,831	20,546,099	16.9%
Operating Expenses:				
Instruction	60,994,284	62,050,420	1,056,136	1.7%
Academic Support	12,578,459	11,436,113	(1,142,346)	-9.1%
Research	17,276,513	26,350,566	9,074,053	52.5%
Public Service	6,767,114	9,801,169	3,034,055	44.8%
Hospitals and Clinics	-	-	-	-
Institutional Support	18,902,237	18,415,423	(486,814)	-2.6%
Student Services	8,947,445	10,006,988	1,059,543	11.8%
Operations and Maintenance of Plant	16,074,489	15,347,796	(726,693)	-4.5%
Scholarships and Fellowships	23,486,511	22,933,681	(552,830)	-2.4%
Auxiliary Enterprises	29,468,202	30,669,466	1,201,264	4.1%
Total Operating Expenses	194,495,254	207,011,622	12,516,368	6.4%
Operating Surplus/Deficit	(73,015,522)	(64,985,791)	8,029,731	-11.0%
Nonoperating Revenues (Expenses):				
State Appropriations & HEAF	79,406,982	70,880,395	(8,526,587)	-10.7%
Gifts in Support of Operations	4,121,687	4,270,398	148,711	3.6%
Net Investment Income	4,369,023	4,310,000	(59,023)	-1.4%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	87,897,692	79,460,793	(8,436,899)	-9.6%
Transfers and Other:				
Transfers From Endowments	-	-	-	-
Transfers (To) Endowments	-	-	-	-
AUF Transfers Received	-	-	-	-
AUF Transfers (Made)	-	-	-	-
Transfers From (To) Unexpended Plant	-	-	-	-
Transfers for Debt Service	(11,425,028)	(10,712,327)	712,701	-6.2%
Other Additions and Transfers	8,136,287	10,743,411	2,607,124	32.0%
Other Deductions and Transfers	(10,256,736)	(13,461,386)	(3,204,650)	31.2%
Total Transfers and Other	(13,545,477)	(13,430,302)	115,175	-0.9%
Surplus/(Deficit)	\$ 1,336,693	1,044,700	(291,993)	-21.8%
Total Revenues	\$ 209,377,424	221,486,624	12,109,200	5.8%
Total Expenses and Debt Service Transfers	(205,920,282)	(217,723,949)	(11,803,667)	5.7%
Surplus (Deficit)	\$ 3,457,142	3,762,675	305,533	

Statistical Profile

El Paso					
	1999	2000	2001	2002	2003
Undergraduate Headcount	12,533	12,955	13,642	14,384	
Graduate and Professional Headcount	2,162	2,269	2,578	2,848	
Total enrollment	14,695	15,224	16,220	17,232	18,542
	year of matriculation				
	1998	1999	2000		
1st year persistence	64.3%	64.3%	64.6%		
	year of matriculation				
	1995	1996	1997	1998	
4-year graduation rate	2.1%	2.9%	2.5%	3.6%	
5-year graduation rate	14.4%	14.8%	14.8%		
6-year graduation rate	25.1%	24.4%			
	1999	2000	2001	2002	
Baccalaureate degrees granted	1,740	1,695	1,651	1,692	
Master's degrees	442	419	449	466	
Doctorate degrees	18	17	28	27	
Faculty headcount	862	867	923	956	
Classified staff	1,005	994	990	1,036	1,053
Non-Classified staff	1,953	2,032	2,056	2,218	2,314
	99	00	01	02	03
FTE student/FTE faculty ratio	18 to 1	18 to 1	18 to 1	19 to 1	19 to 1
	1999	2000	2001	2002	2003
Federal research expenditures	\$23,871,117	\$22,972,030	\$22,872,682	\$19,796,441	\$17,022,000
Revenue/FTE student	\$10	\$11	\$11	\$9	\$9
Endowment total value	\$97,445,000				\$107,008,000

3. U. T. Permian Basin: Discussion of compact priorities

REPORT

President Watts and Executive Vice Chancellor Sullivan will lead a discussion about compact priorities for The University of Texas of the Permian Basin as set out in the compact on Pages 41.1 – 41.17. Dr. Watts will make a PowerPoint presentation as set forth on Pages 41.18 – 41.20.

BACKGROUND INFORMATION

The U. T. System Institution Compacts were sent to the U. T. System Board of Regents in September 2004. The compact process was first introduced by Chancellor Yudof at the December 2002 meeting of the Board. The compacts have been integrated into the accountability and strategic framework for the U. T. System.

The compacts are written agreements between the Chancellor and the presidents of each of the academic and health institutions summarizing the institution's major goals and priorities, strategic directions, and specific tactics to achieve its goals.

These compacts reflect the unique goals and character of each institution, highlighting action plans, progress, and outcomes. Faculty, staff, and students helped to create these compacts, so that a shared plan and vision resulted. The U. T. System Administration's commitment of resources and time to support each institution's initiatives is included in every compact.

Covering the fiscal years ending 2005 and 2006, the compacts were completed in Summer 2004. They will be updated annually; updates for the second year of the cycle will be completed in August 2005.

To enhance understanding of the compacts, compact priorities for each institution will be discussed at Board meetings in the coming year.

The University of Texas of the Permian Basin

**Compact with The University of Texas System
2004-05**

I. Mission and Activities

Mission

Our Vision:

Transform the University in size and scope from a commuter school to a University that values high quality learning and research that serves traditional students, while continuing excellence in service to commuter students.

In concert with The University of Texas System:

The mission of The University of Texas of the Permian Basin is to provide quality education to all qualified students in a supportive educational environment; to promote excellence in teaching, research, and service; and to serve as a source for the intellectual, social, economic, and technological advancement of our diverse constituency in West Texas.

To Our Students:

The University is committed to promoting the widest level of **participation** within our region by focusing on the potential of each student. As a regional institution, the University offers to both traditional and nontraditional students an environment of support and collegiality with a personal concern for each student's **successful** completion of his or her educational goals. Undergraduate programs balance a curriculum in the liberal arts and sciences with preparation for professional specializations. Graduate programs provide regionally appropriate professional and academic studies. All academic programs ensure our graduates may compete globally. Continuing Education programs ensure community wide participation from the non-traditional lifelong learning students.

To Our Faculty and Staff:

The University seeks to foster an atmosphere conducive to professional growth. We are dedicated to maintaining an environment that allows each of our faculty and staff to reach his or her professional goals. Through the success of our faculty and staff, and by their integrative efforts, centers of **excellence** will be created and enhanced.

To Our Community:

The University recognizes its responsibility to help advance the economic base of the Permian Basin and West Texas. By serving as a resource for intellectual, social, economic, and technological advancement, the University serves as a valuable research asset for the region's economic development. Continuing and professional education programs assist employers with maintaining the professional development for non-credit students. Our greatest contributions are providing well-prepared graduates to West Texas employers and instilling in our graduates a love of life-long learning.

Activities

The University of Texas of the Permian Basin provides baccalaureate and graduate level instruction, continuing and professional education, applied research and service that extends community outreach to West Texas, and conducts research in the disciplines of its degrees. Currently, undergraduate degrees are offered in 30 major fields and graduate degrees are offered in 18 fields. Outreach and institutional research focuses on the needs of West Texas. Additionally, the John Ben Shepperd Public Leadership

Institute of U. T. Permian Basin has a statewide mandate to promote leadership development for young Texans targeted on increasing their participation in public service.

While its programs focus on the needs of West Texas, the University's student body comes from across the state. In the fall of 2003, the student body included individuals from 105 of Texas' 254 counties. Since the University gained four-year status in 1991, it has continuously increased its recruitment of students from a local focus to a regional and now a statewide focus. Expansion of its recruitment focus is important to the University and the state. It is important to the University since growth is needed for the University to reach the size to be fully supported by formula without supplemental funding. It is important to the state both because the growth increases the efficiency of program delivery and to help close the gaps in participation.

U. T. Permian Basin has been designated a Hispanic Serving Institution (HSI). Its entering freshman class is 42% Hispanic, reflecting the graduating high school classes of West Texas. West Texas is increasingly growing Hispanic and U.T. Permian Basin's outreach to the Hispanic community is important for its growth and "closing the gaps" in West Texas. The undergraduate student body has recently changed so that a majority of undergraduate students are considered "traditional students" with approximately 45% being non-traditional commuter students.

The University of Texas of the Permian Basin is the only baccalaureate and master's institution in a ninety-mile radius of the Odessa-Midland metropolitan area. The closest public universities to UTPB are Angelo State University, 120 miles from campus, Sul Ross State University, 150 miles away, and Texas Tech University, 140 miles from UTPB. Private universities and colleges are located in Abilene, 175 miles from campus and Hobbs, New Mexico, 90 miles from campus. Four community colleges serve the region—Howard College (HC) in Big Spring, Midland College (MC), Odessa College (OC), and Western Texas College in Snyder.

In addition to its instructional and research activities, U.T. Permian Basin reaches out to the entire region and the state in non-credit instruction, applied research, and other outreach activities to fulfill its mission of being a resource for the intellectual, social, economic, and technological growth of West Texas. Many of these outreach programs are conducted by the Schools of Business and Education and the College of Arts and Sciences. Outreach and applied research programs are conducted by the Office of Continuing and Professional Education, the Center for Energy and Economic Diversification (CEED), the EDA University Center, and the Small Business Development Center (SBDC).

Distance Education is one of the four centers of excellence for the University. U. T. Permian Basin with 67 courses and 229 students in the Fall, 2004 is second only to U. T. Arlington in the number of courses it serves through the UT TeleCampus (UTTC). The institution locally supports a number of additional online courses at least ? as the number offered through the UTTC. Courses and programs are offered via interactive television to Midland, Big Spring, San Angelo, Alpine, and Snyder. In addition, faculty travel to the Midland College campus to deliver courses. The Master of Kinesiology Online program that U. T. Permian Basin leads in the UT TeleCampus has gained national recognition for quality.

Leadership Studies has become a center of excellence through the John Ben Shepperd Public Leadership Institute, a statutorily created public service center within the University. It has a statewide mission to educate young Texans in leadership skills and to promote public service.

Energy Studies is the University's third center of excellence. Research and service activities are related to the oil and gas industry, the long-time economic engine for the region.

The fourth center of excellence for the University is Educator Preparation. Education is the single largest employer in West Texas. Education in the information age is essential to the economic growth of the

region. It is thus essential that U. T. Permian Basin develop its program for educator preparation as a center of excellence.

U. T. Permian Basin is going through a transformation in recent years. It is moving from a "commuter school" to a University *with* a student body drawn from across the state and beyond. It is moving from a locally oriented school to a University delivering programs throughout the region and state. It is moving from a school that disseminates knowledge to one that is increasingly creating and disseminating knowledge. The continuation of that transformation is essential for U. T. Permian Basin to reach its potential for service to Texas and the nation.

II. Major Short-Term Initiatives

Initiative One: Growth

Priority: 1

Objectives: Growth is essential for the success of U. T. Permian Basin. The University's full-time student equivalent is approximately 2,130. The Texas Higher Education Coordinating Board pathway guidelines estimate that it requires approximately 3,500 FTSE to reach the point where the formula funding will cover the fixed costs of operating the University. Other estimates have produced a lower estimate to break even on the formula, but all are considerably higher than U. T. Permian Basin's current enrollment.

Its low FTSE means U. T. Permian Basin must rely on special item funding to operate with quality. In the past, the Legislature has been willing to provide that special item funding to provide access to West Texans, but special item funding is always subject to political winds. To reduce its need for special item funding, U. T. Permian Basin has undertaken an ambitious program of growth.

Quality education requires breadth and depth in academic programs, research, and student activities. A core number of faculty are necessary in each discipline for quality instruction and research. Collaborative research is supported by colleagues who can only exist in programs that are supported by students. Graduate student participation in research can exist with larger programs. Diverse curricula can be maintained in a university of larger enrollment than U. T. Permian Basin. Quality education and quality research are enhanced by a growing university.

Strategies: To obtain growth, U.T. Permian Basin is initiating new academic degree programs, expanding and enhancing student services, and expanding enrollment management efforts. The University is working to develop, gain Regents' and Coordinating Board approvals, and implement several new degree programs in the next two years. These include a Master of Arts in Spanish, Master of Public Administration, Master of Arts in Communications, Bachelor of Science in Industrial Technology, Master of Science in Computer and Information Sciences, and a Bachelor of Science in Athletic Training.

New student housing is being added, increasing the number of beds in student housing from 224 in fall 2003 to 422 in fall 2004. New athletic programs are being opened to attract students from across the state and region. The freshman seminar was initiated in fall 2003 to help increase freshman retention and great effort is being made to retain students. Scholarship programs have been expanded and targeted at enrollment growth, a new enrollment management database is being installed, and new student recruiting expanded. Additional scholarships are needed for students from all over Texas and Eastern New Mexico.

Continued development of programs to increase student success and retention is a key element in the University's growth strategies. It is exploring the creation of a Reading or Literacy Center to strengthen

students' reading skills in the same manner as the Writing and Math Centers strengthen skills in their areas. Grant proposals have been submitted to create a Literacy Center in cooperation with Howard College in Big Spring. If this or other grant proposals for the Literacy Center are funded, implementation will begin in the next year. The Center is something the University needs and UTPB will be seeking funding from various sources to create the Center.

The Freshman Seminar, implemented in the fall of 2003, is being evaluated and revised to continue and improve its very positive impact on student retention. A detailed study of student retention is being undertaken to identify the causes for students leaving the University before graduation in order that programs can be developed to address those causes.

Resources: New resources of every type are needed if growth is to occur. New faculty are needed for course sections to provide students with schedule alternatives. New faculty are also needed for new degree programs. New staff members are needed to ensure continued levels of high support throughout the University community. The University is currently in a space deficit, according to THECB calculations which makes growing the schedule difficult with the small number of classrooms available on campus. To bring students to UTPB from outside its immediate geographic area, new student housing is a must as current housing is oversubscribed. New student athletic, recreation, and activity facilities and staff are needed.

New staff will be needed to meet the growing enrollments. A staffing plan for staff growth along with faculty growth will need to be developed in the coming 18-24 months. Fulfilling the plan will take longer as the University believes significant budgetary resources will be needed.

Progress Measures: Student credit hour enrollment will grow by 5.5% per year.

Freshman to sophomore retention will grow toward the 75% mark.

Major obstacles: Space for instruction and faculty offices is a growing constraint. The University now has a space deficit of approximately 5,000 square feet. The lack of space makes it difficult to schedule classes when needed. Four classrooms have been added through the use of temporary buildings and three more are scheduled for fall 2004. The University has developed the basic designs for a Science and Technology Complex that will help meet its instructional space needs. This building will be proposed for tuition revenue bond funding in the next round of Legislative requests. Until it can be built, the University will have to rely on temporary buildings and off-campus teaching locations to meet space needs.

A second obstacle is the hiring of well-qualified faculty fast enough to meet demand for enrollment growth. Funding from formula always has a one to two year lag from when growth occurs. It often will take a full year to hire terminally qualified faculty. University salaries are 6.4% below those of nationally comparable institutions. All of these combine to make it difficult to maintain terminally degreed faculty coverage in courses. The recent tuition increase, approved in November 2003, is designed to allow the University to recruit more faculty members immediately. It will also provide for a modest salary increase to move toward market salaries. Maintaining professional staff is needed and that requires keeping salaries and benefits at market comparable levels.

Initiative Two: Quality

Priority: 2.5

Objectives: The "Closing the Gaps" and U. T. System Long Range Plan call for enhancing excellence at all universities. U. T. Permian Basin currently provides a high quality education to its students, but

often that quality is not recognized. It seeks some of that recognition through obtaining professional accreditations. The University is working to earn accreditation in Art, Business, Computer Science, Education, Industrial Technology, and Social Work.

Strategy: U. T. Permian Basin has chosen to seek national specialized accreditation as a primary driver for quality improvement. Specialized accreditation sets important standards in faculty research as well as program support. Another reason to seek specialized accreditation is that it is often required for broader recognition. For example, the U.S. News and World Report rankings of professional business schools only consider schools that are accredited by the Association for the Advancement of Collegiate Schools of Business (AACSB-International). Seeking specialized accreditation is also important because of the process and issues the institution must face in order to meet the accreditation standards. The accreditation process requires the entire institution to address issues of curriculum development and assessment, faculty development, and student recruitment and support.

Resources: Generally the specialized accreditation requires faculty development, assessment activities, facilities, and student services. The University has been in AACSB candidacy for the past three years. In that time the number of terminally qualified faculty in business has been increased, classroom technology upgraded, and curriculum reviewed. Faculty development efforts have included increasing the research productivity of the faculty as measured by publications and professional conference presentations. A number of new faculty positions and upgrades in positions from non-tenure track to tenure-track have been tentatively included in the FY 05 budgets.

The School of Business is currently conducting a "mock self-study" in preparation for a visit by consultants acting as a visiting team in the spring. If this review finds no major areas of concern, the School will then prepare its actual self-study and prepare for an AACSB team in spring 2005.

The Art Program also brought a consultant in for a review. Based on the consultant's recommendations, faculty and staff have been added and equipment in the Art studios upgraded. The Art Program will be conducting its self-study in the next year.

The School of Education and College of Arts and Sciences faculties are working toward obtaining NCATE (National Council for the Accreditation of Teacher Education) accreditation. Significant progress on obtaining this accreditation will be achieved.

Progress Measures: NASAD accreditation should be received by Spring 2006.

AACSB accreditation should be received by Spring 2006.

Obstacles: There are no foreseen major obstacles for either of the two specialized accreditations coming up for review in the next three years. The results of consultant reviews this summer may identify needs, however.

Initiative Three: Research

Priority: 2.5

Objectives: U. T. Permian Basin seeks to build its research productivity. This is a long-range direction of the institution, the U.T. System, and the "Closing the Gaps" Plan. Strengthened research will help the quality of University instruction, aid in the economic growth of West Texas, and help the University in developing the faculty needed to start doctoral programs in the future.

Strategies: The University will develop, gain approval for, and implement new promotion and tenure policies, research release policies, and annual review criteria, placing specific emphasis on faculty research productivity. The new policies will insist on research productivity and accountability for research support for a faculty member to receive satisfactory evaluations or to receive future research support.

The University will continue to develop its four centers of excellence—Energy Studies, Leadership Studies, Distance Education, and Educator Preparation. Research in these four areas will be integrated with the instructional and public service activities in these fields. New external funding will be sought in Bilingual Education, Energy Security, and other fields within the four centers of excellence.

U.T. Permian Basin will also seek to take advantage of its recent recognition as a Hispanic Serving Institution to attract external funding. Many funding agencies target research funding to HSI institutions.

When hiring new faculty, a strong preference will be given to candidates with proven research records or potential. Increased starting salaries may call for a study of faculty salary equity.

Resources: To recruit and retain faculty with strong research records may require salaries to be increased to be competitive.

- Progress Measures:**
- New policies and criteria will be implemented.
 - The University's externally funded research will increase by 5% per year.
 - The percentage of tenured or tenure-track faculty submitting grant proposals for externally funded grants will increase by 10% per year.
 - The percentage of tenured or tenure-track faculty having refereed journal publications or juried artistic works will increase.
 - The percent of tenured or tenure-track faculty receiving externally funded grants.
 - Peer bench marks for research will also be developed.

Obstacles: Increasing U. T. Permian Basin research calls for structures and processes that support a climate for research. The University will continue its evolution to one that values research. This will require a commitment to re-examining University incentives, support structures, and operating processes for the encouragement of research. As the institution grows, it will be able to grow in research capabilities as well as in enrollments.

Initiative Four: Partnerships

Priority: 4

Objectives: U. T. Permian Basin needs to build partnerships to maximize the efficient use of resources, improve services to its students, and build community support. A significant opportunity for such partnerships is with the community colleges in West Texas.

Strategies: The general strategy for building partnerships with the area's community colleges is to find ways for U. T. Permian Basin to work jointly with each college in ways that are mutually beneficial. How that is done varies with each college. In addition to partnerships with area community colleges,

there are other essential partnerships with the U.T. System units, other universities, local and state governments, and private industry for instruction, research, and outreach.

Midland College seeks to build its "University Center" concept whereby upper division courses and full bachelor's degrees are offered on the MC campus. This need was identified by the Midland 2000 community planning effort. It sought to increase the access to higher education for Midland area residents. U. T. Permian has been offering upper division courses on the MC campus during the 2003-2004 academic year. In fall 2004, the University plans to offer its first full degree program on the MC campus. The University is also partnering with Odessa College and the City of Andrews to open a center in Andrews.

Howard College seeks to build transfer efforts and programs to increase the number of certified teachers in the Big Spring area. U. T. Permian Basin is working with Howard College on a collaborative Hispanic Serving Institutions' grant to increase the transfer of HC teacher education students to UTPB. UTPB is also starting to offer teacher certification courses on the HC campus through interactive television.

Being literally a few blocks apart, the partnership efforts between UTPB and Odessa College have taken a different emphasis than those with MC and HC. The OC/UTPB efforts have looked at sharing resources—faculty, facilities, and staff.

Distance learning is a center of excellence for U.T. Permian Basin that has already earned the institution regional and national recognition for quality. Much of the University's work in distance learning is conducted in collaboration with the UT TeleCampus and U.T. System components. Interactive television courses from U.T. Permian Basin to other sites or from other institutions such as Sul Ross University and U.T. Medical Branch-Galveston (UTMB) are important to the institution's efforts to offer quality programs or to offer programs in West Texas that would otherwise not be possible. One example of such a program is the new bachelor's of science degree in clinical laboratory sciences that is currently being implemented in partnership with UTMB.

The CEED, EDA University Center, Small Business Development Center, Center for Professional Development in Teaching, and Continuing and Professional Education Office all work with local and regional governments and business firms. This ranges from working with the Permian Basin Petroleum Association in holding a regional conference on CO₂ well technology to having a small community host an applied study on its economic development. As the work of these programs expands, new partnerships will be needed.

U.T. Permian Basin has a partnership with the Autonomous University of Chihuahua (UACH). This partnership includes student exchanges, faculty exchanges and development programs, and collaborative research. In addition, the School of Business partners with Monterrey Technological Institute in Juarez, Mexico for collaborative education and research.

Resources: Partnership efforts require new ways of doing business. This may mean sharing business affairs' functions or sharing faculty. At HC and MC, the community college partner provides facilities and educational support while UTPB provides faculty teaching resources to deliver courses on the two campuses.

Progress Measures:

- Growth in Courses at Midland College.
- Delivery of 5-7 degree programs on the MC campus.
- Delivery of at least one Education course per term on the Howard College campus

Signing of the "Direct Connect" seamless transfer agreements with Howard and Odessa Colleges.

Complete the implementation of the UTMB/UTPB B.S. in Clinical Laboratory Sciences Program.

Growth in partnering with local school districts in expanding educational opportunities for their teachers, staff, and students.

Establishment of a network of clinical sites for the new Social Work program at social service agencies throughout the region.

Exploration of other health related collaborations with U.T. components and other higher education institutions.

Expansion of industry and government partners in CEED, SBDC, EDA University Center, and Continuing and Professional Education activities.

Continued development of the partnership with UACH and Monterrey Tech—Juarez.

Obstacles: There are no specific obstacles to building partnerships other than time. It takes time and continual effort to find areas of mutual interests essential to a strong partnership.

III. Future Initiatives of High Strategic Importance

Future initiatives of high strategic importance are focused on the same four issues as the current initiatives—Growth, Quality, Research, and Partnerships. They will develop over the next five years or so. The exact nature of any new staffing requirements will be determined as the long-term initiatives are transformed into short-term program plans.

Initiative One: Growth

Priority: 1

Objectives: To grow in headcount or credit hours at a rate of 5.5% per year.

Strategies: Numerous strategies will be used to promote enrollment growth. These include:

1. Having an aggressive scholarship program to ensure student access is not blocked because of financial circumstances.
2. Expanding recruiting efforts statewide
3. Creating new degree programs from the centers of excellence and will be from areas of need in West Texas. Secure foundation funding to help facilitate the process.
4. Expanding student academic success services to increase retention and graduation rates.
5. Expanding housing and other student services to make U. T. Permian Basin more attractive to traditional students.
6. Expanding course and program offerings to Midland and other communities. Time Period: ?
7. Expanding facilities with new instructional buildings.
8. Developing new opportunities for students to be involved in research as part of their degree programs.

Resources: Growth will be funded from many sources. External funding will be sought for scholarships and special programs. Tuition and state appropriations will be used to fund scheduling expansion and the hiring of new faculty and staff. Funding for new instructional buildings will be sought through tuition revenue bonds.

Progress Measures: Annual enrollment growth of 5.5%.

Increased retention and graduation rates to the level of appropriate institutional peers.

Initiative Two: Research

Priority: 2.5

Objective: In the next decade, U.T. Permian Basin seeks to reach the top quarter of master's comprehensive universities with similar programs in terms of externally funded research and faculty research. As a benchmark, UTPB will work to achieve \$4,000,000 in research funding by the year 2010, the target recommended by the Washington Advisory Group.

Strategies: Strategies for increasing externally funded research include:

1. Continue the transformation of the institution's internal culture to an institution where research is highly valued.
2. Develop metrics and data sources for comparing U.T. Permian Basin research to that of other universities in terms such as:
 - Percentage of tenured or tenure-track faculty submitting grant proposals and receiving awards.
 - Percentage of tenured or tenure-track faculty with refereed journal articles.
 - Amount of externally funded research per tenured or tenure-track faculty member.
3. Create new degree programs in disciplines where externally funded research is common.
4. Put more emphasis on research capabilities and output in faculty hiring, annual evaluations, and promotion and tenure.

Resources: Institutional resources for research expansion are being set aside. Over \$200,000 has been identified for FY 05. Addition funding will be identified in future budget years. New program creation will come from enrollment growth as will the funding for new faculty positions. The Library's collection of material and reference databases to support research will have to be expanded.

Progress Measures: Percentage of tenured or tenure-track faculty submitting grant proposals and receiving external funding.

Percentage of tenured or tenure-track faculty with refereed journal articles.

Amount of externally funded research per tenured or tenure-track faculty member.

The number of grants faculty receive.

The total external funding for the University will grow at a rate of 5% per year.

Obstacles: The long-term obstacles to enhancing U.T. Permian Basin's research productivity are the same as its short-term obstacle, the need for growth.

Initiative Three: Quality

Priority: 2.5

Objectives: Increased regional and national recognition of U. T. Permian Basin programs as high quality programs.

Strategies: Strategies for increasing the quality of U. T. Permian Basin programs include:

1. Moving U. T. Permian Basin faculty salaries and support to levels comparable to those at institutions of recognized quality.
2. Gaining specialized accreditations.
3. Continuing to use the program review process to identify ways to increase the quality of individual programs.
4. Enhancing University communications to regional and national audiences that will help build its reputation for quality among its peers.

Resources: The improvement in program quality will come from growth in enrollments and increased tuitions.

Progress Measures: NCATE (National Council for Accreditation of Teacher Education) Accreditation will be earned.

Other specialized accreditations will be earned.

U. T. Permian Basin will have more programs gain national recognition.

Initiative Four: Partnerships

Priority: 4

Objectives: U. T. Permian Basin will increase its service to Texas and the region at lower costs through building partnerships with other institutions of higher education, state and local government, and private industry.

Strategies: U. T. Permian Basin will seek partners to work on a number of program initiatives. These include:

1. Collaborating with U. T. Health Science Centers on the development of allied health programs for West Texas.
2. Working with U.T. System components and other state and national universities and agencies to develop research programs.
3. Working with engineering programs within the U. T. System for the delivery of engineering education in the Permian Basin.

4. Working with one or more U. T. System components on the collaborative delivery of a doctoral program in Educational Leadership to the Permian Basin.
5. Working with Midland College in the delivery of degree programs in Midland.
6. Working with Odessa College to reduce administrative costs, share courses, and build efficiencies.
7. Working with Western Texas College and Howard College to improve transfer and meet unique distance education needs in their service areas.
8. Working with the community arts groups to build academic programs in Music, Drama and the Fine Arts.
9. Working with area industry and local governments to build research and academic programs addressing the needs of West Texas.

Resources: The resources needed with each partnership will vary by the nature of the partnership.

Progress Measures: Increased program and course offerings on community college campuses.

Increased degree programs in allied health, engineering, and doctoral education.

Increased externally funded research.

IV. Other Critical Issues

The University of Texas of the Permian Basin, like most universities, must address numerous issues in shaping its future. Three stand out as particularly critical for U. T. Permian Basin—the institution’s small size, the need to enhance united community support, and the need for new campus facilities.

A. Size. The institution’s small size is the greatest issue facing the institution. Small enrollments mean there is a small faculty. Many disciplines with only one or two faculty members have no senior faculty to mentor new faculty in their professional activities. Small enrollments limit the ability of the University to take advantage of economies of scale or to shift loads between faculty teaching, research, and service activities in order to take advantage of the unique strengths of individual faculty. Size matters.

The paramount critical issue for U. T. Permian Basin as a result of its small size is the vulnerability of funding. The Texas Higher Education Coordinating Board estimates that it takes 3,500 student FTE for the funding formula to cover the fixed cost of a university. U. T. Permian Basin has a student FTE of approximately 2,130. Until growth in either enrollments or external funding increases, the University will be dependent on general special item appropriations. Such line items are very vulnerable during times of the state budget reductions. To be free from this vulnerability, U. T. Permian Basin must grow in both students and research productivity.

B. Community Support. A second issue that must be addressed is the continued effort to build support from all communities of the Permian Basin, especially Midland and Odessa. The Permian Basin has a long history of competition within the Basin. In recent years that competition has decreased as Midland, Odessa, and surrounding communities have come to the realization that they are more interdependent on each other than many had thought in the past. The communities have grown to realize that working together in partnership leads to the entire region growing. This is exemplified in the new dual branding of Midland-Odessa as “Two Cities: No Limits”.

It is important that The University of Texas of the Permian Basin be a part of this movement. It must build partnerships throughout the region. It must work to serve the entire region. U. T. Permian Basin

must be viewed as the Basin's, not just Odessa's University, if it is to thrive. To be viewed that way, U. T. Permian Basin must continuously seek to serve the entire Basin.

C. Facilities. A major constraint facing the University is the lack of facilities for growth in enrollments, research, or public service. The University will be seeking funding for a new Science and Technology Complex in the next Legislature to help address a critical need for science instructional labs and research space. In addition, the campus will need to build new housing and student activities facilities for its growing "traditional" student body.

D. Tuition Increases and Faculty Hiring

The 78th Texas Legislature deregulated tuition at Texas public higher education institutions. With the authority granted through this deregulation, U.T. Permian Basin requested and received approval from the Board of Regents for a five dollar per semester credit hour increase in the spring 2004 semester and an additional nine dollar per semester credit hour increase for the 2004-2005 academic year. The request to the Regents was the result of a campus-wide consultative process that focused on the strategic needs of the University and the financial ability of students.

The spring 2004 tuition increase will pay for the addition of a new staff member in the Academic Advising Office, a major element in the University's effort to increase retention. The remaining revenues from the spring 2004 tuition increase will go to increase departmental maintenance and operating (M&O) expenses. The M&O funding has not been increased since fall 2001 and is proving inadequate to cover the demands of recent enrollment growth.

The 2004-2005 academic year tuition will primarily go to cover new faculty positions. The University will be adding approximately ten new positions. The positions are in support of the four short-run and long run initiatives. A position in Industrial Technology will lead the development of the program. The Business School is upgrading a lecturer position from the rank of lecturer to assistant professor to meet the AACSB accreditation standards. Several positions are being added in key areas of the Arts and Sciences and Education to meet the needs of growth and research development.

Growth:	History Position Criminal Justice Administration Position Educational Leadership Position Social Work Director Position (New Program) Social Work Field Dir. Position (New Program) Industrial Technology Position (New Program) Music Position (New Program)
Quality:	Accounting Position (Needed for AACSB International Accreditation) Art Position (Needed for NASAD Accreditation)
Research:	Biology Position at Assistant Professor level rather than at the lecturer level Kinesiology-Biomechanics Positions
Partnership:	Clinical Lab Sciences/Biology Lecturer Position (Needed for the UTMB/UTPB B.S. in CLS on the UTPB campus)

A strategic incentive program is being funded by the new tuition. This incentive program provides added funding to upgrade positions in rank, improve initial offers, and provide research start-up funds to candidates recommended by faculty search committees that either (1) increase the diversity of the faculty or (2) significantly add to the research capabilities of a discipline.

V. System and State Priorities

The Texas Higher Education Coordinating Board "Closing the Gaps" Plan and The University of Texas System Long-range Plan is built around four strategic directions—Participation, Success, Excellence, and Research. The short-range and long-range goals of U. T. Permian Basin are focused on those four strategic directions. Increased growth in programs, services, and enrollment management will lead to increased participation and success. Efforts to enhance the quality of its programs will lead to increased excellence and increased recognition of the University's excellence. The movement to build partnerships will allow the University to leverage its resources to more effectively and efficiently meet its goals.

Collaborations with other U. T. System components are a key area of partnership for the campus. U. T. Permian Basin already benefits from many System collaborations including the UT TeleCampus, the Digital Library, shared accounting systems (DEFINE), and shared information technology resources. In the spring of 2004, the University will deliver the U. T. Medical Branch-Galveston Bachelor of Science in Clinical Laboratory Sciences degree on the U. T. Permian Basin campus.

In the future, increased collaborations with U. T. System components will be important strategic elements for the campus. U. T. Permian Basin will be seeking to begin degree programs in fields such as allied health, engineering, and doctoral level educational leadership where there is no or limited on-campus expertise. It will need assistance from other collaborations among U. T. System institutions, particularly academic-health institution collaborations.

The University's goal to increase externally funded research is perfectly aligned with the U. T. System goals for research expansion. So too, are U. T. Permian Basin goals for quality enhancement aligned with the System goal to bring recognition of program excellence.

The improvement of alumni relations is not directly identified in the critical strategies of the University. Improved alumni relations are continually being sought. Many of U. T. Permian Basin's alumni live and work in West Texas and thus good alumni relations are important to building community partnerships. The Institutional Advancement office is continuing to increase and refine the database of alumni addresses. Good alumni relations are also critical for the recruitment of scholarly funding and other gifts essential for building program quality.

VI. Compact Development Process

This compact between The University of Texas of the Permian Basin and The University of Texas System was developed in the following manner:

- A draft of the compact was prepared by the Office of the Vice President for Academic Affairs based on the University's existing strategic plan draft and annual budget resource hearing material.
- The draft was reviewed by the University's Executive Council and revised as needed.
- The revised draft was posted on the University's web site. Faculty and staff were sent an e-mail directing their attention to the draft and inviting comment. Comments could be sent by individuals, departments, or any other group.
- The draft was presented at the University's Administrative Council that includes representation from all administrative areas of the University, the Faculty Senate, the Student Government, and the Staff Advisory Council.

- The following groups were asked to make formal recommendations for revisions to the draft:
 - The Faculty Senate
 - The Staff Advisory Council
 - The Student Government
 - The Academic Council
 - The Business Affairs' Directors
 - The Student Services' Directors
 - Administrative Council

- The proposed revisions were reviewed by the Executive Staff and incorporated where appropriate. The revised draft has been sent to each representative body and is now posted on the institution's website for further comment while it is under review by the U. T. System Administration.

VII. System Contributions

- Academic Affairs. Encourage collaboration by other U. T. System components on U. T. Permian Basin degree program initiatives. Degree program partnerships might be through the distance delivery of a program from a U.T. component to meet a need of the West Texas region or through collaborative delivery of such programs. Areas where the academic degree programs are envisioned include:
 - Doctoral Level Programs in Educational Leadership or Administration.
 - Engineering programs.
 - Rehabilitative services, nursing, occupational therapy, and other allied health fields.

- Academic Affairs. Encourage collaboration by other U.T. System components' faculty members with U.T. Permian Basin faculty. This is especially important in mentoring new U.T. Permian Basin faculty in disciplines where there may not be any senior faculty members.

- Academic Affairs. Support in developing research infrastructure.

- Academic Affairs. Support in academic program development in areas where U. T. Permian Basin does not currently have on-campus expertise.

- Governmental Relations. Support in obtaining Legislative approval for tuition revenue bonds for new academic buildings and continued line and special item support.

- Facilities Planning and Construction. Facilities planning assistance for new instructional and research space.

VIII. Appendices

Budget Summary

**The University of Texas of the Permian Basin
Operating Budget
Fiscal Year Ending August 31, 2004**

	FY 2003 Adjusted Budget	FY 2004 Operating Budget	Budget Increases (Decreases) From 2003 to 2004	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 6,478,397	7,988,090	1,509,693	23.3%
Federal Sponsored Programs	2,270,513	4,223,173	1,952,660	86.0%
State Sponsored Programs	594,738	671,722	76,984	12.9%
Local and Private Sponsored Programs	75,000	575,000	500,000	666.7%
Net Sales and Services of Educational Activities	45,775	80,000	34,225	74.8%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	269,000	689,913	420,913	156.5%
Other Operating Revenues	20,441	14,782	(5,659)	-27.7%
Total Operating Revenues	9,753,864	14,242,680	4,488,816	46.0%
Operating Expenses:				
Instruction	8,812,299	9,790,984	978,685	11.1%
Academic Support	2,142,484	2,022,764	(119,720)	-5.6%
Research	1,018,607	886,145	(132,462)	-13.0%
Public Service	1,302,445	1,152,241	(150,204)	-11.5%
Hospitals and Clinics	-	-	-	-
Institutional Support	4,146,083	4,370,818	224,735	5.4%
Student Services	1,032,633	1,011,883	(20,750)	-2.0%
Operations and Maintenance of Plant	3,177,067	3,143,953	(33,114)	-1.0%
Scholarships and Fellowships	2,198,020	4,716,495	2,518,475	114.6%
Auxiliary Enterprises	1,384,383	1,973,885	589,502	42.6%
Total Operating Expenses	25,214,021	29,069,168	3,855,147	15.3%
Operating Surplus/Deficit	(15,460,157)	(14,826,488)	633,669	-4.1%
Nonoperating Revenues (Expenses):				
State Appropriations & HEAF	16,637,437	15,614,616	(1,022,821)	-6.1%
Gifts in Support of Operations	586,611	515,153	(71,458)	-12.2%
Net Investment Income	195,000	608,922	413,922	212.3%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	17,419,048	16,738,691	(680,357)	-3.9%
Transfers and Other:				
Transfers From Endowments	-	-	-	-
Transfers (To) Endowments	-	-	-	-
AUF Transfers Received	-	-	-	-
AUF Transfers (Made)	-	-	-	-
Transfers From (To) Unexpended Plant	-	-	-	-
Transfers for Debt Service	(2,134,192)	(2,052,898)	81,294	-3.8%
Other Additions and Transfers	-	111,486	111,486	-
Other Deductions and Transfers	-	(111,486)	(111,486)	-
Total Transfers and Other	(2,134,192)	(2,052,898)	81,294	-3.8%
Surplus/(Deficit)	\$ (175,301)	(140,695)	34,606	-19.7%
Total Revenues	\$ 27,172,912	30,981,371	3,808,459	14.0%
Total Expenses and Debt Service Transfers	(27,348,213)	(31,122,066)	(3,773,853)	13.8%
Surplus (Deficit)	\$ (175,301)	(140,695)	34,606	

Statistical Profile

The University of Texas of the Permian Basin					
	Fall semester				
	1999	2000	2001	2002	2003
Undergraduate headcount	1,970	1,979	2,077	2,292	2,638
Graduate and professional Headcount	254	293	332	380	390
Total enrollment	2,224	2,272	2,409	2,672	3,028
	Year of matriculation				
	1998	1999	2000	2001	2002
1st year persistence	58.9%	64.9%	55.6%	61.1	63.7
	Year of matriculation				
	1995	1996	1997	1998	1999
4-year graduation rate	10.0%	9.3%	15.2%	17.0%	*
5-year graduation rate	20.0%	19.5%	25.9%	*	*
6-year graduation rate	24.0%	23.2%	29.5	* not yet available	
	Fiscal year				
	1999	2000	2001	2002	2003
Baccalaureate degrees granted	342	334	329	417	345
Master's degrees granted	86	92	87	68	101
	Fall semester				
	1999	2000	2001	2002	2003
Faculty fall headcount	137	150	139	158	192
Classified staff	136	146	144	144	159
Non-classified staff	175	174	200	216	249
	Academic year				
	1998-99	1999-00	2000-01	2001-02	2002-03
FTE student/FTE faculty ratio	16 to 1	17 to 1	17 to 1	17 to 1	17 to 1
	Fiscal year				
	1999	2000	2001	2002	2003
Federal research expenditures	\$155,219	\$233,075	\$147,629	\$138,194	\$166,777
	Fiscal year				
	1999	2000	2001	2002	2003
Revenue/FTE student	\$11	\$14	\$14	\$13	\$11
	Fiscal year				
	1999	2000	2001	2002	2003
Endowment total value	\$10,170,000				\$10,582,000

U.T. Permian Basin Compact Process



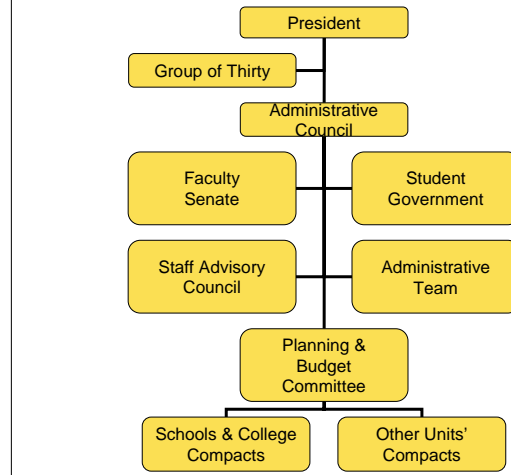
1

Initiatives

Growth
Quality
Research
Partnerships

2

U.T.P.B. Process



3

Long-Range Planning

- Listening Tour of Communities in West Texas
- Group of Thirty
 - Thirty Leaders of West Texas
 - Presentations by Experts on Change
 - Review Results of the Listening Tours
 - Make Recommendations for UTPB Future Directions in November 2005

4

Issues

- Tying Budget to Compacts
- Consensus Development
- Needs of State and Region

5

Performance Measures

- **Growth**
 - 24% Enrollment in 2 years
 - Retention Rate Climbing, now 68%
- **Quality**
 - Professional Accreditation Efforts in Business, Art, and Education on track
- **Research**
 - External Grants in first 7 months of FY 05 already at FY 04 level
 - Grant & Publication Activity Increasing
- **Partnerships**
 - Midland Teaching Site
 - Andrews Center

6

4. U. T. Pan American: Health Services Administration Building - Amendment of the FY 2004-2009 Capital Improvement Program and the FY 2004-2005 Capital Budget to include project; appropriation of funds and authorization of expenditure; and authorization of institutional management

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Cárdenas that the U. T. Board of Regents amend the FY 2004-2009 Capital Improvement Program and the FY 2004-2005 Capital Budget to include the Health Services Administration Building project at The University of Texas - Pan American as follows:

Architecturally or Historically Significant:

Yes No

Project Delivery Method: Competitive Sealed Proposals

Substantial Completion Date: July 2006

Total Project Cost:	<u>Source</u> Designated Tuition	<u>Proposed</u> \$1,500,000
----------------------------	-------------------------------------	--------------------------------

- a. approve a preliminary project cost of \$1,500,000 with funding from Designated Tuition;
- b. appropriate funds and authorize expenditure of \$1,500,000 from Designated Tuition; and
- c. authorize U. T. Pan American to manage the total project budgets, appoint architects, approve facility programs, prepare final plans, and award contracts.

BACKGROUND INFORMATION

Project Description

The proposed project would renovate an existing 3,000 gross square foot building to approximately 7,500 gross square feet to house the healthcare services administration for the Health and Kinesiology Physiology/Recreation Center project.

U. T. Pan American Facilities Management personnel have the experience and capability to manage all aspects of the work.

This proposed off-cycle project has been approved by U. T. System staff and meets the criteria for inclusion in the Capital Improvement Program.

5. **U. T. Arlington: Authorization to establish a Ph.D. in Educational Leadership and Policy Studies**

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs and President Spaniolo that authorization be granted to establish a Ph.D. in Educational Leadership and Policy Studies degree program at U. T. Arlington and to submit the proposal to the Texas Higher Education Coordinating Board for review and appropriate action. In addition, the Coordinating Board will be asked to change the U. T. Arlington Table of Programs to reflect authorization for the proposed degree program.

Upon approval by the Coordinating Board, the next appropriate catalog published at U. T. Arlington will be amended to reflect this action.

BACKGROUND INFORMATION

Program Description

The proposed doctoral program in Educational Leadership and Policy Studies seeks to engage graduate students in education and other leaders in the Dallas/Fort Worth/Arlington Metroplex in research driven policy and policy discussions that affect the future course of Kindergarten through Post Secondary (K-16) education. To that end, the Department of Educational Leadership and Policy Studies will offer the major curriculum for K-16 Educational Leadership. Each course will include a research focus and requirement.

The Ph.D. program will prepare students for scholarship and teaching and further research contributions to the knowledge base. In addition, the Educational Leadership and Policy Studies doctoral program will prepare candidates from within the Metroplex and other geographic locales for professional assignments in the Metroplex or similar urban/metropolitan contexts/environments. Located in the heart of the Dallas/Fort Worth/Arlington Metroplex, the proposed doctoral program will be offered in the rich urban laboratory of more than 150 cities, 200 school districts, and thousands of business enterprises. The area serves a population of approximately five million and provides multiple opportunities for student research, internships, and employment advancements.

Currently no other doctoral program in Texas has the preparation of K-16 educational leaders as its primary goal. All other existing programs have either a K-12 or a Higher Education focus, rather than the seamless alignment as proposed in this K-16 approach. The primary goal of the proposed program is to produce highly qualified graduates who can apply critically demanded research skills in K-16 academic settings.

Students will participate in scholarly work with their mentors, including grants, research, and publications throughout their course of study. The program is designed to fully prepare graduates of the program to be faculty at research-intensive/extensive universities.

Program Quality

Full-time tenured and tenure-track faculty from the College of Education will form the core of this program. These faculty currently support the existing Master of Education, as well as the Ph.D. degree in the School of Urban and Public Affairs. In addition, two full-time tenure-track faculty will be added effective September 2005 and three full-time tenure-track faculty will be added in the next three years, totaling 13 full-time tenured and tenure-track faculty to support the program. A limited number of highly qualified part-time faculty will be selected for their unique expertise in particular areas. Full-time tenured and tenure-track faculty from other university departments, specifically Political Science, Sociology, Psychology, Urban and Public Affairs, and Social Work, will support the program. No graduate students will teach courses; however, graduate assistants will be required to assist faculty research efforts.

Program Cost

Estimated expenditures for the first five years of the proposed Ph.D. in Educational Leadership and Policy Studies total \$1,773,023. This includes \$963,775 in new faculty salaries; \$180,000 reallocated for program administration; \$308,448 for new graduate assistants; \$90,800 for clerical support; \$2,500 for supplies and materials; \$5,000 for new library and information technology resources; \$9,000 for equipment; and \$213,500 for summer school salaries.

U. T. Arlington will commit \$180,000 of existing resources in addition to \$1,239,147 generated from formula income beginning the third year, \$180,000 from Graduate Incremental Tuition, and \$235,980 from other funding coming from Designated Tuition.

6. U. T. San Antonio: Authorization to establish a Ph.D. in Applied Statistics/Demography

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs and President Romo that authorization be granted to establish a Ph.D. in Applied Statistics/Demography at U. T. San Antonio and to submit the proposal to the Texas Higher Education Coordinating Board for review and appropriate action. In addition, the Coordinating Board will be asked to change the U. T. San Antonio Table of Programs to reflect authorization for the proposed degree program.

Upon approval by the Coordinating Board, the next appropriate catalog published at U. T. San Antonio will be amended to reflect this action.

BACKGROUND INFORMATION

Program Description

U. T. San Antonio proposes to offer the Ph.D. in Applied Statistics/Demography degree program. This proposed program will be offered by the Department of Management Science and Statistics in the College of Business. It will draw on the extensive health-related expertise of faculty at U. T. Health Science Center - San Antonio and on U. T. San Antonio-based faculty from the U. T. Health Science Center - Houston School of Public Health. The proposed program is designed to prepare students with the ability to make predictions and forecasts, design experiments, and analyze large complex data sets that are requisite to success in the fields of biostatistics and applied demography.

The proposed program requires 48 semester credit hours of organized coursework and 12 semester credit hours of dissertation beyond the Master's degree. Students would be able to specialize in either Biostatistics/Bioinformatics or Applied Demography. The Biostatistics/Bioinformatics track will train students to collaborate with medical researchers to design clinical trials, evaluate new treatment for diseases, and assess the safety and effectiveness of medications. The Applied Demography tracks will focus on demography related to health-care issues, such as marketing and planning health-related projects, or related to policy issues undertaken by governments, school districts, and various local, regional, and federal agencies. Both the Biostatistics/Bioinformatics track and the Applied Demography tracks are designed to prepare students to work in academic and nonacademic research settings.

Need and Student Demand

There is substantial growth in biomedical research occurring at both the national and state levels, yet only 81 Ph.D. degrees in biostatistics were awarded in 2002, the most recent year for which data are available. Similarly, there is a significant growth in the demand for individuals with doctoral training in demography, yet only 20 doctorates were awarded in this field in 2002, and none of the awarding institutions offered a degree with an applied focus. Currently, only one other public institution in the State of Texas offers a doctorate degree in Statistics. Two public state institutions offer Ph.D. degrees in Demography, but neither has the multidisciplinary, applied focus of the proposed program.

The proposed program is designed to meet the needs of students from a number of fields, including Statistics, Sociology, Biology, and Public Health. A recent survey conducted to assess the level of interest in the proposed program among prospective students found it to be very high, with approximately one-half of the 49 surveyed students expressing interest in a biostatistics concentration and the remainder being interested in an applied demography concentration. Respondents to a survey of prospective employers also expressed a need for and interest in the proposed program.

Program Quality

Eleven members of the Department of Management Science and Statistics will contribute to the delivery of the program. Two additional tenured or tenure-track faculty from other departments at U. T. San Antonio, three faculty members at U. T. Health Science Center - San Antonio, and nine faculty members at U. T. Health Science Center - Houston's School of Public Health, San Antonio location, will contribute to the delivery of the program. All contributing faculty members are active publishing researchers who are capable of teaching courses and supervising student research in the proposed program. It is estimated that four tenure-track faculty members will be hired during the first five years of the proposed program and will contribute approximately 50% of their time to its delivery. These positions are included in the College of Business' faculty hiring plan.

Existing facilities and equipment are adequate to support the proposed doctoral program. The Department of Management Science and Statistics is housed in a state-of-the-art building that is less than five years old. There is sufficient available space for office and classroom needs associated with delivery of the proposed program. The building houses two computing facilities that have sophisticated technology to support the computing and other technological needs of students and faculty involved in the proposed program.

Program Cost

The cost of operating the program in the fifth year, when the program is fully developed, is approximately \$1,734,430. This includes \$1,005,430 for faculty salaries, \$700,000 for graduate student support and \$29,000 for supplies, materials, equipment, and IT resources. Revenues of \$1,379,590 from formula funding, \$100,000 in external funding, and the reallocation of \$1,517,000 in existing university resources are expected to be sufficient to fully fund the program.

7. **U. T. System: Discussion of graduation rates and planned initiative to improve rates**

PURPOSE

Chancellor Yudof and Executive Vice Chancellor Sullivan will lead a discussion on improving graduation rates for academic institutions. Dr. Sullivan will present a PowerPoint presentation on an overview of graduation rates as set forth on Pages 47.1 – 47.5.

Reference will be made to tables listing the cumulative graduation rates, composite graduation and persistence rates, and community college transfer graduation rates for U.T. System academic institutions as set forth on Pages 47.6 – 47.8. A major System-wide initiative will be proposed to improve graduation rates.

BACKGROUND INFORMATION

Each fall approximately 50,000 to 60,000 students enter Texas public universities for the first time. Of these students, approximately 43,000 enroll in at least 12 semester credit hours (SCH) and are considered to be full-time students. The Texas Higher Education Coordinating Board estimates that of those enrolled full-time 52.6% had graduated with a baccalaureate degree six years later since first-time enrollment. Moreover, the Coordinating Board studies estimate that 33.3% of those students were no longer enrolled and had not graduated.



THE UNIVERSITY OF TEXAS SYSTEM

Graduation Rates Overview

*Prepared by the Office of Academic Affairs
May 11, 2005*



Graduation Rates

- **The conventional graduation rate is defined as the percentage of all first-time, full-time, degree-seeking freshman students who graduate in four, five, or six years.**
- **Institutions are required to report the six-year graduation rate by federal law.**

2



Factors that Affect Graduation Rates

Research shows that the following student characteristics are associated with lower graduation rates:

- *open access*
- *poorly prepared students*
- *low income students*
- *high proportions of part-time and non-traditional students*
- *minority students*
- *geographically mobile students*

3



Factors that Affect Graduation Rates, cont.

Although not research based, some institutional factors are assumed to be correlated with lower graduation rates:

- *poor academic advising*
- *poor articulation agreements*
- *low levels of financial aid*
- *complex degree requirements*

4



Factors that Affect Graduation Rates, cont.

Because of the way that the graduation rate is defined, the following institutional arrangements are also likely to lead to lower graduation rates:

- *The CAP program*
- *Large numbers of transfer students*
- *Articulation agreements with community colleges*

5



2003 Graduation Rates for Major Texas Public Universities

University	2003 Total Headcount	% Minority*	Overall Graduation Rate			6-year Minority Graduation Rate*
			4-year	5-year	6-year	
Texas A&M University	44,813	11.3%	36.4%	72.0%	79.2%	67.8%
The University of Texas at Austin	51,426	16.5%	42.1%	69.2%	73.8%	63.2%
Texas Tech University	28,549	13.8%	25.4%	55.5%	64.0%	38.8%
University of North Texas	31,065	20.2%	16.9%	37.8%	47.2%	41.9%
University of Houston	35,066	31.4%	11.5%	32.7%	46.7%	35.8%

Information compiled by the Office of Academic Affairs
* Black, Hispanic, and Native American

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2003 Graduation Rates for U.T. Austin and Similar Institutions

University	2003 Total Headcount	% Minority*	Overall Graduation Rate			6-year Minority Graduation Rate*
			4-year	5-year	6-year	
University of Illinois at Urbana/Champaign	28,472	14.1%	58.1%	78.5%	81.0%	63.8%
University of Wisconsin at Madison	27,711	5.2%	39.5%	70.7%	75.8%	58.2%
The University of Texas at Austin	51,426	16.5%	42.1%	69.2%	73.8%	63.2%
University of Washington at Seattle	25,059	7.3%	45.8%	65.6%	71.3%	61.5%
Ohio State University	34,816	10.7%	29.2%	55.8%	62.1%	43.6%
University of Minnesota - Twin Cities	28,273	6.9%	27.6%	48.2%	54.4%	37.1%

Information compiled by the Office of Academic Affairs
 * Black, Hispanic, and Native American

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2003 Graduation Rates for Select Hispanic-Serving Institutions

University	2003 Total Headcount	% Minority*	Overall Graduation Rate			6-year Minority Graduation Rate*
			4-year	5-year	6-year	
Texas A&M University-Corpus Christi	7,861	61.4%	20.3%	44.6%	48.3%	33.0%
Florida International University	19,980	69.2%	17.7%	37.4%	47.3%	48.2%
The University of Texas of the Permian Basin	3,028	37.5%	16.5%	31.3%	36.6%	31.8%
The University of Texas at San Antonio	24,665	51.6%	7.5%	25.6%	35.4%	27.8%
California State University - Los Angeles	11,975	55.2%	6.4%	20.8%	33.9%	30.7%
Eastern New Mexico University	2,643	39.3%	9.3%	23.3%	31.0%	24.5%
The University of Texas-Pan American	15,915	87.1%	8.9%	20.7%	29.6%	25.4%
The University of Texas at El Paso	18,542	73.7%	4.8%	17.8%	28.4%	24.4%

Information compiled by the Office of Academic Affairs
 * Black, Hispanic, and Native American

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Ratio of Degrees Awarded to Freshmen Enrollment

Institution	Fall-2002 Freshman Enrollment	2002-03 Degrees Awarded	Ratio
U. OF TEXAS AT ARLINGTON	2,114	3,150	1.49
U. OF TEXAS AT AUSTIN	7,832	8,463	1.08
U. OF TEXAS AT BROWNSVILLE*	N/A	N/A	N/A
U. OF TEXAS AT DALLAS	905	1,605	1.77
U. OF TEXAS AT EL PASO	2,310	1,798	0.78
U. OF TEXAS-PAN AMERICAN	2,082	1,634	0.78
U. OF TEXAS OF THE PERMIAN BASIN	218	345	1.58
U. OF TEXAS AT SAN ANTONIO	3,002	2,873	0.96
U. OF TEXAS AT TYLER**	293	619	2.11

Source: 2004-2005 The University of Texas System Board of Regents Accountability and Performance Report

* Most freshmen enter Texas Southmost College

** U.T. Tyler began accepting freshmen in 1998

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**SIX-YEAR COMPOSITE GRADUATION AND PERSISTENCE RATES
AT ANY TEXAS PUBLIC INSTITUTION
Academic Institutions**

	Enrolled Fall	Graduating from Same University	Graduating from Another Texas Public Institution	Persisting at Same Institution	Persisting at Another Public Texas Institution	Composite Graduation and Persistence Rate
Arlington	1995	30.6%	7.7%	8.6%	9.8%	56.7%
	1996	36.4	7.2	8.7	9.3	61.6
	1997	36.7	6.6	8.1	10.6	62.0
Austin	1995	69.9	3.7	3.9	4.3	81.8
	1996	71.9	3.2	3.2	3.8	82.1
	1997	70.1	3.8	3.7	4.3	81.8
Dallas	1995	55.2	6.5	4.3	6.9	72.9
	1996	51.8	12.8	5.2	5.8	75.6
	1997	56.2	6.7	5.6	4.3	72.8
El Paso	1995	25.1	3.3	14.1	10.2	52.7
	1996	24.4	2.4	16.0	8.9	51.7
	1997	25.6	2.8	14.5	8.8	51.7
Pan American	1995	22.9	2.0	13.3	12.1	50.3
	1996	24.6	3.8	13.1	11.1	52.6
	1997	26.2	3.4	12.5	11.0	53.0
Permian Basin	1995	24.0	2.0	10.0	7.0	43.0
	1996	23.2	6.5	2.8	15.7	48.2
	1997	29.5	7.1	8.9	11.6	57.1
San Antonio	1995	26.6	9.8	8.4	12.2	57.0
	1996	25.5	9.3	9.1	12.4	56.3
	1997	27.6	7.8	9.4	11.7	56.5

Notes:

Graduation and persistence rates are for first-time, full-time, degree-seeking undergraduates who begin in the summer/fall of the enrollment year. The composite rates **represent cumulative graduation and persistence rates at any public institution in Texas** at the end of the sixth fiscal year following the summer/fall of first enrollment.

Brownsville and Tyler are not included because Brownsville first-time undergraduates typically matriculate at Texas Southmost College and Tyler did not admit freshmen until summer/fall 1998.

Source: Texas Higher Education Coordinating Board data

**FOUR-YEAR GRADUATION RATES
OF COMMUNITY COLLEGE TRANSFER STUDENTS*
Academic Institutions**

Enrolled Fall	1996	1997	1998	1999	2000
Arlington	45.2%	47.0%	49.6%	51.8%	49.2%
Austin	60.3	57.0	60.7	60.8	63.6
Dallas	52.7	53.1	56.4	54.4	57.2
El Paso	33.8	35.4	35.5	42.3	30.5
Pan American	33.0	35.5	42.6	46.7	50.0
Permian Basin	43.5	39.0	47.5	47.4	51.9
San Antonio	42.1	43.1	45.9	44.5	48.4
Tyler	53.7	59.3	57.2	53.9	67.6

*First-time students transferring with 30 or more semester credit hours from a community college who received an undergraduate degree within four years of enrolling at a U.T. Institution.

Source: Texas Higher Education Coordinating Board data

**4, 5 AND 6-YEAR CUMULATIVE GRADUATION RATES
FROM SAME INSTITUTION
Academic Institutions**

	Enrolled Fall	4-year	5-year	6-year
Arlington	1995	9.6	22.4	30.6
	1996	13.2	29.3	36.4
	1997	12.7	30.6	36.7
	1998	12.3	29.5	
	1999	14.5		
Austin	1995	35.6	63.2	69.9
	1996	39.2	65.2	71.9
	1997	36.5	63.5	70.1
	1998	38.9	66.9	
	1999	41.3		
Dallas	1995	32.0	48.3	55.2
	1996	30.3	46.0	51.8
	1997	31.7	51.5	56.2
	1998	37.7	50.9	
	1999	29.6		
El Paso	1995	2.1	14.4	25.1
	1996	2.9	14.8	24.4
	1997	2.5	14.8	25.6
	1998	3.6	16.0	
	1999	4.5		
Pan American	1995	5.3	15.3	22.9
	1996	5.9	15.8	24.6
	1997	6.2	17.7	26.2
	1998	7.8	18.0	
	1999	8.4		
Permian Basin	1995	10.0	20.0	24.0
	1996	9.3	19.5	23.2
	1997	15.2	25.9	29.5
	1998	17.0	26.8	
	1999	15.5		
San Antonio	1995	5.2	18.7	26.6
	1996	5.5	17.8	25.5
	1997	6.3	18.7	27.6
	1998	6.3	19.6	
	1999	6.1		
Tyler	1998	26.3	36.4	
	1999	49.7		

Notes:

Graduation rates are for first-time, full-time, degree-seeking undergraduates who begin in the summer/fall of the enrollment year and graduate at the same institution. The cumulative rates represent the sum of degrees conferred at the end of the fourth, fifth and sixth fiscal year following the summer/fall of first enrollment.

Brownsville is not included because first-time undergraduates typically matriculate at Texas Southmost College.

Tyler did not admit freshmen until summer/fall 1998.