

University of Texas at El Paso
ScholarWorks@UTEP

Campus Strategic Plans

Special Collections Department

6-1-1994

Agency Strategic Plan for the 1995-1999 Period

University of Texas at El Paso

Follow this and additional works at: https://digitalcommons.utep.edu/strat_plans

The University of Texas at El Paso



AGENCY STRATEGIC PLAN

for the 1995-1999 Period

June 1, 1994

AGENCY STRATEGIC PLAN

For the 1995-1999 Period

by

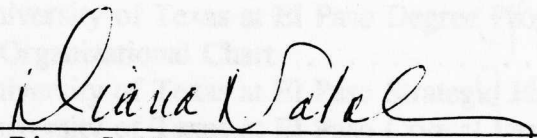
THE UNIVERSITY OF TEXAS AT EL PASO

submitted June 1, 1994 to

The University of Texas System

Board of Regents

Bernard Rapoport, Chairman Waco
Lowell H. Lebermann, Jr, Vice-Chairman Austin
Ellen Clarke Temple, Vice-Chairman Lufkin
Robert J. Cruikshank Houston
Thomas O. Hicks Dallas
Zan W. Holmes, Jr Dallas
Tom Loeffler San Antonio
Mario E. Ramirez, M.D McAllen
Martha E. Smiley Austin

Signed: 
Diana S. Natalicio, President

Approved: _____
Bernard Rapoport, Chairman
Board of Regents
The University of Texas System

Table of Contents

I. <u>Texas Tomorrow: The State Strategic Plan</u>	4
Statewide Vision	4
Statewide Philosophy	4
The Mission of Texas State Government	4
Statewide Goals	4
II. <u>The University of Texas at El Paso: Background/Introduction</u>	6
UTEP's Vision	6
UTEP's Philosophy	6
UTEP's Mission	6
UTEP's Goals	7
UTEP's External/Internal Assessment	7
Overview of UTEP	7
Organizational Aspects	12
Fiscal Aspects	14
Service Population Demographics	15
Technological Developments	17
Economic Variables	18
Impact of Federal Statutes/Regulations	20
Other Legal and Statewide Issues	21
Self-Evaluation and Opportunities	22
III. <u>UTEP Budgetary Goals, Objectives and Strategies</u>	26
A. Provide Instruction	26
B. Conduct Research	34
C. Provide Public Service	39
D. Provide Institutional Support and Ancillary Operations	45
E. Utilize Historically Underutilized Business (HUB) Firms	52
 <u>Appendices</u>	
(1) The University of Texas at El Paso Degree Program Development	56
(2) UTEP Organizational Chart	59
(3) The University of Texas at El Paso Strategic Planning Process, 1993-94	60
(4) The University of Texas at El Paso Critical Issues Working Paper	63
(5) UTEP Performance Measures	68

I. TEXAS TOMORROW: THE STATE STRATEGIC PLAN

Statewide Vision

We envision a Texas where all people have the skills and opportunities they need to achieve their individual dreams; a Texas where people enjoy good health, feel safe and secure from harm, and share a quality standard of living; a Texas where we and future generations can enjoy our bounteous natural beauty and resources.

Statewide Philosophy

Public service is a public trust. As public servants, we take pride in the service we perform for our fellow citizens. We will be open, ethical, responsive, accountable, and dedicated to the public we serve--working environment free of bias and respectful of the individual. We will operate efficiently and spend the public's money wisely.

The Mission of Texas State Government

- * To Build a Solid Foundation for Social and Economic Prosperity;
- * To Provide Educational Opportunities for All Our People;
- * To Protect and Enhance the Health, Well-Being, and Productivity of all Texans;
- * To Preserve the State's Environment, and Ensure Wise, Productive Use of Our Natural Resources; and
- * To Ensure the Safety of Our Communities.

We must meet these basic responsibilities of government in the most efficient, cost-effective manner possible.

Statewide Goals

- Goal 1:** The Texas economy will be diversified and healthy, creating and retaining the jobs needed for a prosperous Texas.
- Goal 2:** Our communities will be socially prosperous.
- Goal 3:** State government will operate effectively and efficiently and will maximize our return of federal dollars.

- Goal 4:** All Texans will have the skills and knowledge to participate fully and productively in society.
- Goal 5:** All Texans will be healthy.
- Goal 6:** All Texans will be physically and emotionally safe.
- Goal 7:** All Texans will be as productive, responsible and self-sufficient as possible.
- Goal 8:** All Texans will have access to a system of prompt, comprehensive, effective and efficient health and human services.
- Goal 7:** Texas land, air, water, coast and other natural resources will be protected, preserved and enhanced.
- Goal 8:** Texas' natural and productive resources will be used wisely to support the people and the economy.
- Goal 9:** Texans will have access to outdoor recreational opportunities while the natural habitats of our wildlife will be protected.
- Goal 10:** Our citizens will be protected from crime.
- Goal 11:** Our courts will mete our justice fairly and efficiently.
- Goal 12:** We will break the cycle of crime so that all individuals, especially juveniles, may be responsible, productive citizens.
- Goal 13:** Those who commit crimes will pay their debt to society.

II. THE UNIVERSITY OF TEXAS AT EL PASO: BACKGROUND/INTRODUCTION

UTEP's Vision

The University of Texas at El Paso (UTEP) will be recognized nationally for its commitment to and success in providing quality higher education to a diverse student population. Through effective undergraduate and graduate programs, excellence in research, innovative student services, and efficient administration, UTEP envisions itself as the constant, positive force in fostering human and economic development for the bicultural region it serves.

UTEP will be known for successfully using its unique binational location to create and maintain superior inter-American educational and research collaborations with public and private sector organizations, especially in northern Mexico.

UTEP's Philosophy

Higher education has been entrusted by the citizens of Texas with their hopes for a healthy, prosperous, and personally satisfying future. Institutions of higher education hold this trust as both a high honor and a solemn obligation. In fulfilling its broad mission, higher education will respond to the needs and concerns of its constituents by pledging accessibility, diversity, quality, and effectiveness to the students and others who wish to partake of the benefits of higher education; by ensuring professional integrity, academic freedom, and adequate reward for the faculty and other professionals who work in higher education; and by promising efficiency and accountability to the citizens whose public taxes and private contributions support higher education.

UTEP'S Mission

The mission of public higher education in Texas is to lead the state into the future by providing access to a world class education and preparing the career and professional workforce of Texas to compete in a global environment; by promoting economic development and enhancing the quality of life through research programs, creative endeavors, and knowledgeable consultation; and by providing opportunities for personal growth and enrichment. In addition, the state's colleges and universities serve the people of the state by advancing cultural understanding in a pluralistic society, by maintaining repositories of human wisdom and accomplishment, by extending expert assistance into the communities, and by supporting the improvement of education across the entire spectrum of its delivery.

As part of the state-wide system of higher education, The University of Texas at El Paso seeks to provide quality higher education to the residents of El Paso and west Texas, to prepare them to live effectively in society and to contribute to the quality of life of this community, our region and the world. As a component of The University of Texas System, UTEP is mandated to be an institution of the first class for the education of all qualified individuals who seek admission.

UTEP's Goals

- A. **Provide Instruction:** We will ensure that all enrolled students have access to highly qualified faculty, to appropriate instructional curricula, to recent innovations in technology to enhance learning, to needed support services, to directed practical experiences and to an expanded number of graduate degree programs which address special needs of our region and our state.
- B. **Conduct Research:** We will continue to generate, evaluate and disseminate new knowledge, particularly on topics of special relevance to the Border region, and to use this advancement of knowledge to improve instruction and to support community service.
- C. **Provide Public Service:** We will expand our community service leadership role by continuing to work cooperatively and effectively with public and private agencies, institutions and organizations to provide educational, health, economic development and cultural services essential to our region and our state.
- D. **Provide Institutional Support and Ancillary Operations:** We will provide essential, efficient and cost-effective support services required to achieve the mission of the University.
- E. **Utilize Historically Underutilized Business (HUB) firms:** We will maximize opportunities for HUB firms to provide materials, supplies, equipment, and services needed to support UTEP's mission, administration and operations.

UTEP's External/Internal Assessment

OVERVIEW OF UTEP

The University of Texas at El Paso, second oldest academic component of The University of Texas System, was originally established in 1914 as the Texas State School of Mines and Metallurgy. In 1919, it became a part of The University of Texas System and assumed the name Texas College of Mines and Metallurgy. In 1927, a B.A. degree was added to the science and engineering curriculum, and the first liberal arts degree was awarded in 1931. The first graduate degree, in History, was conferred in 1942. Subsequent name changes occurred in 1949 (to Texas Western College) and in 1967 (to The University of Texas at El Paso). These modifications in name and concomitant expansions in the institution's mission, role, scope, and goals reflect UTEP's abiding commitment to meet the changing educational needs of the far west Texas/northern Mexico border region it serves.

The University is located in the largest population center on the U.S./Mexico border, a site where the mutual concerns and perspectives of developing and developed nations are sharply focused. UTEP serves an urban community with a fast-growing binational population of nearly two million; during the past 10 years, El Paso has grown by 32% and Ciudad Juárez, its sister

city in Mexico, by 134%. This border location creates many opportunities for programs with an international or inter-American focus, including interface with institutions of higher education in northern Mexico and with the growing industrial base on both sides of the border. It also leads, however, to special challenges resulting from the economic and social impact and the infrastructure requirements of the North American Free Trade Agreement.

The University considers El Paso County its primary service area; indeed, over 86% of its 17,000 students are from this county, and 65% of all county residents who attend a four-year public college or university enroll at UTEP, the only four-year undergraduate and graduate educational opportunity for most of the greater El Paso population. Another large constituency for both undergraduate and graduate programs is the 1.2 million population of Ciudad Juárez. Currently, 6.5% of UTEP students come from Mexico, representing an estimated 13% of all Mexican nationals attending U.S. colleges and universities.

Most UTEP students commute to the campus. Residence halls house only 2% of the total student population. The majority of students (76%) are employed at least 20 hours per week and consider themselves "place-bound" either by their jobs or by family obligations. Almost 40% are part-time students, and 65% of the student body receives some form of financial aid. The mean age of students on the campus is 24 years.

UTEP, like other components of the U.T. System, performs the essential functions of a comprehensive urban university. The faculty and administration are committed to the transmission of knowledge through instruction of students, the advancement of knowledge as demonstrated by research and scholarly publication, and the application of knowledge through professional consultation, artistic activities, continuing education and service to school districts, agencies and public and private sector organizations throughout this region.

Teaching of students--communicating the excitement of recent research and imparting the values appropriate to the various disciplines--is the foundation of UTEP's mission. The University provides high quality programs of study leading to bachelor's, master's, and doctoral degrees. These programs are available to students in six colleges (Business Administration, Education, Engineering, Liberal Arts, Nursing and Health Sciences, and Science) and the Graduate School. Recognizing that excellence in all academic areas must be based on strong foundations in the liberal arts and the sciences, UTEP promotes in all its academic and professional programs the values of depth and scope of knowledge, as well as critical thinking and professional skills. The University is committed to offering additional graduate degree programs, especially at the doctoral level, that build upon institutional strengths and fill special needs of the region, the U.T. System, and the State of Texas (see Appendix 1).

Advancement of knowledge--including additions to existing knowledge as well as the generation of new knowledge--is equally essential to fulfilling the University's charge. The performance of original, creative research is important not only because of the value of the end product, which may be substantial in both intellectual and economic terms, but also because it is a necessary basis of intellectual vitality and effective practice in the other two spheres of the University's mission. Teaching derived from an active research environment is engaged and

informed teaching. By the same token, artistic activities and community service are best fulfilled when guided by research. UTEP is becoming increasingly known for the quality of the faculty's research and is committed to augmenting support for research efforts.

Sharing the fruits of knowledge--including both activities that maintain cultural heritages and practical interventions in community problems--is also an integral part of the University's mission. To fulfill this function of community service, UTEP provides continuing education courses that range in focus from professional enhancement to personal growth; offers an active program of cultural events in art, drama and music; conducts many special programs for precollegiate youth; sponsors programs in men's and women's intercollegiate athletics; and serves as a source of expertise and technical assistance in addressing a broad range of regional issues.

UTEP carries out the traditional functions of an urban university in an environment with three special characteristics. First, the geographical isolation of El Paso creates important interdependencies between the community and the institution. UTEP is the only viable and affordable higher education option available to a majority of the regional population; it interfaces with an unusually wide range of organizations and agencies; and it derives support from a broad regional base. Second, the University is located on an international border. Historically, UTEP has provided higher educational opportunities to northern Mexico, particularly to the neighboring state of Chihuahua. In addition, the location provides special research opportunities to faculty and students, and such opportunities are expected to increase significantly as ties between the U.S. and Mexico grow closer through the North American Free Trade Agreement. Third, the University has a majority Hispanic enrollment. UTEP is in the forefront of an important demographic transformation occurring on a regional as well as a national level, and serves as a model for other higher education institutions as they seek to respond to a constituency that is increasingly Hispanic.

Currently 85% of UTEP's students are enrolled at the undergraduate level. The University strives to provide a quality program to all students and believes that a college education should be available to all who have the will and talent to succeed, even though that talent may not be demonstrable in standardized testing situations. Therefore, it has a strong provisional admission program and numerous student support and retention programs, such as its nationally recognized Tutoring and Learning Center and the newer SUCCESS program for engineering students. UTEP has also assumed a leadership role in the University of Texas System Alliance for Minority Participation (AMP), funded by the National Science Foundation to increase the number of Hispanic, African American and Native American students who complete bachelor's degrees in science, engineering and mathematics.

The academic programs are enhanced by the University's efforts to advance and disseminate knowledge. Research expenditures in 1992-93, which exceeded \$12.8 million, moved UTEP into sixth ranking in the state, ahead of a number of institutions (e.g., U.T. Arlington and the University of North Texas) which offer a greater number of graduate programs, especially at the doctoral level, than UTEP. These efforts are led by the Materials Research Center of Excellence, the Center for Environmental Resource Management, the Border Biomedical Research Center, and the Center for Inter-American and Border Studies. The Institute for

Manufacturing and Materials Management engages in research, technology transfer and service to both public and private sector organizations. Other major entities involved in knowledge dissemination include the Texas Centers for Border Enterprise and Economic Development, Rural Nursing Health Care, Continuing and Professional Education, and the Centennial Museum.

El Paso's remoteness from other major metropolitan areas within Texas, and UTEP's uniqueness as the only major public Texas university within 344 miles have created an interdependency between community and university that is probably not duplicated elsewhere within the state. Community leaders increasingly cite the critical role of UTEP in the economic, social, and cultural development of this region, and faculty and staff have come to appreciate the importance of community support in the University's future development. Cooperation between the University and community has grown progressively closer in recent years, and expectations on both sides have increased enormously as well.

In general, El Paso's community leaders look to the University as a source of:

1. general education opportunities--both credit and non-credit--for the community's residents;
2. potential employees in engineering, business and scientific fields, as well as teachers, nursing/health science and social service professionals, to meet the community's needs;
3. opportunities in continuing graduate education for technical and managerial level employees;
4. collaborative research initiatives;
5. expert consulting services;
6. cultural activities and competitive intercollegiate athletic events; and
7. stimulus to children and youth in the community, encouraging them toward high educational achievement and aspirations to pursue education beyond high school.

UTEP continues to be the major source of teachers for school districts in this region. It is estimated that 70% of the teachers in area public schools are graduates of this institution. Still, the supply of new teachers falls far short (1,160 short last year) of meeting the immediate personnel needs of area public school districts. To meet this growing demand, the University developed a highly successful Alternative Certification Program which permits mid-career professionals in a variety of fields to earn teacher certification while working in area schools. Another initiative currently underway is the Peace Corps Fellows/USA Program, in which returning Peace Corps Volunteers teach in area classrooms while they earn teacher certification. UTEP was chosen by the Peace Corps in 1992 as one of 15 universities nationwide to participate in this program. In addition, UTEP is collaborating with area school districts on a major community-wide initiative, the El Paso Collaborative for Academic Excellence, the goal of which is to improve academic achievement at all levels and a major component of which is pre- and in-service teacher enhancement. The Collaborative recently received a \$15 million Urban Systemic Initiative grant from the National Science Foundation, one of only nine such grants awarded nationally.

UTEP is also regarded as the major source of health professionals in the community. A large number of El Paso's physicians received their bachelor's degrees from UTEP and, upon completing medical school, returned to this area to practice. The University's pre-professional programs (pre-medical, pre-dental, pre-veterinary) continue to serve as a channel for talented young El Pasoans who are accepted into prestigious professional schools. For example, approximately 60% of the 1992 graduates from UTEP's College of Science were admitted to either medical or dental school. In addition, this institution provides large numbers of the local professionals in nursing, medical technology and speech pathology and audiology.

As the delivery of health care undergoes major changes during the next several years, the El Paso community expects this institution to take the lead in preparing new professionals and providing continuing professional educational opportunities for those already employed in health-care settings. Five recently initiated programs are addressing growing community health care needs: a Master of Public Health in cooperation with the School of Public Health at the U.T. Health Science Center in Houston; Physical and Occupational Therapy degrees in cooperation with the U.T. Medical Branch in Galveston; a Nurse-Midwifery option within the Master of Science in Nursing degree in collaboration with the Texas Tech Health Science Center in El Paso; and Nursing Administration and Nurse Practitioner options in the Master of Science in Nursing. In addition, through a \$6 million grant from the Kellogg Foundation, a broad-based community partnership of UTEP with the Texas Tech Health Science Center is working with several school districts to transform and enhance the preparation of health care professionals and to provide primary care services to residents of El Paso's Lower Valley and other rural areas of El Paso County.

In another effort to address the health and education needs of the border region, in 1992, UTEP established the Border Biomedical Research Center (BBRC) to focus on cell and molecular biology and biostatistics through a grant from the National Institutes of Health. The BBRC serves as an important interdisciplinary resource for education and research opportunities for faculty and both undergraduate and graduate students, especially Hispanics, thereby increasing the number of minority scientists trained in these critical biomedical fields. UTEP will soon propose a doctoral program in Biological Sciences which will further expand the educational and research impact of the BBRC.

UTEP has also benefited from the arrival of new industries in El Paso-Ciudad Juárez and the management personnel who have come with them. These personnel add to the growing professional community in El Paso, and their expectations for additional professional education opportunities and cultural/athletic events reinforce the University's efforts in these areas. Moreover, the City of El Paso's industrial development effort bases much of its business/industry recruitment on the University's academic programs and its research initiatives. Community leaders expect the University to develop doctoral programs (such as those proposed in Biological Sciences, Environmental Science and Engineering, and Administration and Policy Analysis) which will provide essential educational and research support for the economic development currently underway. The university has successfully achieved accreditation of programs in business, accounting, engineering, nursing, and allied health, and will soon be reviewed for accreditation in social work and public administration as a means of validating the high quality of

its academic offerings. Successful implementation of the new Ph.D. programs in Psychology, Electrical Engineering, and Materials Science and Engineering is also viewed as a major component of UTEP's institutional development.

UTEP faculty (and their undergraduate and graduate students) in the Colleges of Science and Engineering have begun to play a larger role in organized research projects in the area. A large number of applied research initiatives are underway relating to the U.S./Mexico border region, and UTEP researchers and their Mexican counterparts are active in addressing major regional issues such as water and air quality, toxic waste disposal, industrial development and public health.

UTEP serves as a major source of cultural programming in El Paso. The Music, Art, and Theatre Arts departments offer a wide variety of performances, exhibitions, and lectures to which the community is invited. Faculty members in these areas are also active partners in community arts events. In addition, the University offers through the Centennial Museum, the Student Programs Office, the Dinner Theatre, and the Special Events Center a large number of cultural and arts events to large and appreciative regional audiences. Area residents expect (and have provided significant support for) competitive intercollegiate athletics. It is anticipated that the addition of three Texas universities to the Western Athletic Conference will increase the visibility of UTEP athletics in the community and across the state.

In addition to its important role in the community, UTEP acts as a national institutional role model for its success in educating minorities. UTEP is one of the most significant producers nationally of Hispanic baccalaureate graduates who go on to receive Ph.D.'s. Retention data indicate that UTEP retains and graduates Hispanics in equal or greater numbers than it does white, non-Hispanic students. This success has been recognized by the National Science Foundation, which presented UTEP its Institutional Achievement Award, and by the National Center for Post-Secondary Governance and Finance, which has featured UTEP in its review of exemplary programs for minority retention. With the addition of recently approved doctoral programs, UTEP will become a major national producer of Hispanic doctoral degree recipients as well.

ORGANIZATIONAL ASPECTS

The University is organized into four main divisions: Academic Affairs, External Relations, Finance and Administration, and Student Affairs. A new division within Student Affairs, Enrollment Services, was recently established to better manage all services related to enrollment, including Registrar, Admission and Evaluation, and Financial Aid (see Appendix 2 -- UTEP Organizational Chart).

UTEP employs 781 faculty members, 51% of whom are permanent and full-time, and 1085 full-time staff. To cope with declining State support, the number of full-time, tenured/tenure-track positions was reduced from 409 in 1985 to only 347 in 1989, and temporary (mostly part-time) faculty members were hired as replacements. Concerns about program continuity and quality (only 22% of the non-tenure-track faculty hold the terminal degree contrasted with 92% of the

tenured/tenure-track faculty), and an improved appropriation for FY93 and FY94 led to an increase in tenured/tenure-track positions to 398 in 1993, still below the 1985 level. Moreover, because UTEP enrollment has grown significantly since 1985, the ratio of students to tenured/tenure-track faculty has increased substantially, placing UTEP in the difficult position of considering some form of enrollment management, a strategy which is antithetical to our mission to promote educational access to students from this region.

New faculty recruitment is conducted with utmost care to ensure that those individuals offered tenure-track positions will contribute not only their professional expertise to the programs which they join, but also other human qualities that will enhance the overall intellectual and cultural environment of the institution. Strong efforts have been and will continue to be made to attract to UTEP additional minority faculty members, especially women and Hispanics, because a student body which is majority female and majority Hispanic should have opportunities to interact with more faculty role models of similar gender and ethnic background. The University is particularly proud of its success in this effort during the past two years, when almost 40% of the tenure-track openings were filled by women and 32% by minorities.

Support for the development of UTEP faculty continues to be a priority, despite the unavailability of sabbatical leaves and other incentives offered to faculty at most major universities and many community colleges. Special attention has also begun to be directed at strengthening the capabilities of and improving professional development opportunities for UTEP staff. In many areas, professional staff salaries are not competitive with national or southern region averages, and classified salaries are falling below averages in the El Paso area, making the recruitment and retention of staff members in both categories increasingly difficult. This situation is aggravated by increased demands for accountability and supporting data and by a growing body of regulations in such areas as the environment, safety, and access for the disabled, all of which draw extensively on limited staff resources.

The University's physical plant consists of 76 structures (gross area of 2.91 million square feet and net assignable area of 1.67 million square feet) on 424 acres. All buildings are located in a compact and comparatively convenient area, except for the College of Nursing and Health Sciences facility, which occupies a site approximately one mile from the campus. This separation serves to isolate both the students and faculty and to introduce constraints in the scheduling of classes, the use of facilities, and the availability of library and student support services. As the role of this college expands, this distance will represent a growing challenge.

When considered from the point of view of future expansion driven by anticipated increases in student enrollment and by extramural research and development funding, the University campus is dangerously landlocked. Although the need for major expansion is not acute at this time, property that becomes available adjacent to the campus will be evaluated carefully to ensure that the long-range development of UTEP will not be jeopardized by space constraints.

Although the University's physical plant is quite attractive and its "Border Bhutanese" architecture the object of civic pride and national visibility, campus buildings are aging, and an aggressive plan to address major maintenance needs, both those identified through internal

analysis and those called for in the Coordinating Board survey, is well underway.

Considerable progress has been made in upgrading campus facilities during the past 10 years. Capital improvement priorities for the next several years include upgrading the data communications network, renovating several Liberal Arts and Sciences campus buildings (Liberal Arts, Physical Science, Old Main, Magoffin Auditorium and Psychology), building a new swimming pool near the Facilities Services complex, and constructing a new classroom building which will feature state of the art multi-media instructional technology (scheduled for completion in February 1996). Additional priorities include continuing work on improving drainage, campus signage, and traffic safety on campus. Parking congestion has now been somewhat relieved with shuttle bus service into the central campus from peripheral parking, and refinements in this service will continue in an effort to cope with a growing commuter student population.

Instructional space utilization on the UTEP campus varies considerably during the course of each day. Although progress has been and will continue to be made to make such utilization more uniform across hours of the day and thus to make maximum use of campus facilities, the fact is that UTEP mirrors attendance patterns at other commuter campuses whose students generally fall into two groups; those who enroll in morning classes and those who attend in evening hours. Practically speaking, there is a somewhat limited market for classes and laboratories offered between 2:00 p.m. and 5:00 p.m.; however, space utilization will continue to be reviewed for more effective use throughout the day.

FISCAL ASPECTS

The enrollment-driven formula system which has never been fully funded continues to provide little more than subsistence-level support for institutions such as UTEP; and it allows little or no flexibility to move into new program areas. Moreover, the state-appropriated portion of UTEP's budget has declined from 67.5% in 1980 to 38.8% in 1993.

It is only through special South Texas Border Initiative (STBI) funding appropriated to UTEP by the 73rd Texas Legislature that the University is able to create new educational opportunities for its students and to expand the resources that it offers to the region: the STBI appropriations are supporting the development of new graduate and professional academic programs; the strengthening of existing programs by reinforcing the University's infrastructure to ensure that it meets the highest quality standards; the construction of a new, high-tech classroom building; and the renovation of several campus facilities used for liberal arts and sciences instruction. Although the South Texas Border Initiative will boost UTEP's biennial budget for the 1994-95 fiscal year by 17% over the previous biennium, these appropriations are only the first in what must be a long series of additional funding increases to bring equitable opportunities for access to higher education to the residents of this region.

Faced with the budget cuts of the past decade, the University made short-term adjustments in its operations which focused on maintaining quality while at the same time accommodating increases in the number of students served. These adjustments were based upon an assumption that the

economic crisis in the State was temporary and that funds would soon begin to be available to cover those costs which were deliberately being deferred: maintenance, new equipment, compensation levels for faculty and staff, and new positions to cope with burgeoning enrollments. Initially, the marginal cost of additional enrollment was not significant. Not all lower-division classes had been filled to capacity, and at least some upper-division classes were relatively small. With the 22% increase in enrollment during the past five years, however, the situation has changed dramatically, and by the close of early registration for the past two semesters, more than 50% of all classes have been at or above capacity. Furthermore, UTEP's student-faculty ratio in 1992-93 of 23.9 is the second highest of all public universities in the state.

All sections of commonly required freshman courses in English, Speech, History and Biology, as well as remedial sections in English, Reading and Mathematics, have been completely filled. Political Science has had openings only because of that department's decision to allow classes to reach 700 students each. In addition, most required junior/senior classes in the Colleges of Business Administration and Education, as well as in selected area of Liberal Arts and Engineering, were oversubscribed. Even with the additional funds recently provided for nursing education and the addition of new sections, the nursing courses required prior to admission to the upper division could not accommodate the demand. At this juncture, each new cohort of 25 Full-Time Equivalency (FTE) students requires the addition of another full-time faculty member, and the marginal costs of increasing enrollment have become quite high. Capacity limitations also have negative impacts on the students and upon non-teaching costs. With the decreasing availability of classes, students cannot enroll in the classes they need to graduate in a timely fashion, causing them to remain at the University for a longer time and placing a greater burden upon support services such as registration, student services, and library.

While allocations to Higher Education Assistance Fund (HEAF) institutions have increased dramatically, allocations to Permanent University Fund (PUF) institutions have declined. As a result, PUF institutions have been forced to defer expenditures in instructional equipment, library materials, and building repair and renovation, which produces obvious consequences: the future costs become much higher. Although an attempt is being made to address the maintenance issue, the impact of the deferred purchase of instructional equipment and library materials is becoming evident as infrastructure requirements and faculty needs are stretched to their limits. Instructional equipment which is 20-30 years old or in need of repair clearly impacts negatively on the quality of the education students receive, especially in these times of rapidly changing technology, as well as on Texas' global competitiveness.

SERVICE POPULATION DEMOGRAPHICS

El Paso County and the surrounding region, with an estimated population of almost two million, is viewed as this institution's primary service area. The U.S. Census Bureau estimates the 1990 population of El Paso County to be 591,610, and of Doña Ana County (the adjacent county in southern New Mexico) 135,897. The Mexican census estimates the population of Ciudad Juárez at 1,217,000. This regional population is increasing rapidly, with El Paso projected to continue growing at an annual rate of 2.8% and Ciudad Juárez at an annual rate of 7% through the year

2000. The population of El Paso County is 70% Hispanic, and that percentage is expected to increase steadily. Approximately 33% of El Paso County's population is under the age of 18, statistically higher than the national average of 28%. Approximately 78% of this younger (potentially college-bound) population is Hispanic. Reflecting the regional origins of its student body, UTEP's enrollment is now 62% Hispanic, up from 42% only 12 years ago.

Most of these Hispanic students (and indeed an estimated three-fourths of all UTEP students) are the first in their families to attend a university. Therefore, this institution presents to them a vital opportunity to develop their talents and skills to lead productive and self-fulfilling lives and to contribute to the economic and social development of the region, the state and the nation.

Since 1985, substantial declines in enrollment of international and out-of-state students have occurred as tuition was increased for non-residents. Although this trend is not likely to change, Mexican enrollment will continue to represent an exception because of the legislation which permits those who can demonstrate financial need to enroll at Texas resident tuition rates at UTEP. Such an exception appears entirely appropriate given El Paso's close human and economic ties with northern Mexico.

In addition, the University has increasingly attracted more mature (i.e., 21 years of age or older) students, whose interests range from initiating study toward baccalaureate degrees to pursuing specialized graduate courses which will enhance their professional skills. Several professions which restrict the entry of practitioners through certification or licensure have mandated minimum annual continuing education requirements. In most of these professions, either additional academic training or continuing professional education meets these requirements. Furthermore, projections for the job market in El Paso through 1995 show a modest but healthy growth in white-collar jobs, a trend which will likely result in steady increases in enrollment by employed professionals.

Another source of potential UTEP students is the El Paso Community College, where enrollments have grown to more than 17,000 each semester. The number of students who transfer from EPCC to the University, either prior to or upon completing an Associate degree, has increased over the past several years (488 in 1993), largely as a result of intensive efforts at articulation between the two institutions.

An analysis of demographic projections for the El Paso-Ciudad Juárez area and of enrollment predictions for area high schools and for the special student constituencies mentioned above, suggests that the Coordinating Board's enrollment projections for UTEP may be conservative. If, as is anticipated, intervention strategies now being proposed and implemented are successful in increasing academic achievement in area schools and in improving the University's student retention as well, enrollment increases may be even greater than those projected.

On the other hand, UTEP enrollments may be negatively impacted by the continued rise in tuition to \$32 per semester hour over the next several years (as mandated by the 72nd Legislature); by projected increases in student fees; and by recent and anticipated cutbacks or modifications in federal student aid programs which have made higher education less accessible

and more costly to low-income students. Finally, despite the University's very strong commitment to create access for all students who seek to pursue their educational aspirations, declining State appropriations since 1985 may require that consideration be given to limiting future enrollment. Although such a step is regarded as potentially quite damaging to an undereducated and geographically isolated region such as El Paso, it is clear that quality cannot be maintained without additional resources, and that in the absence of those resources, other strategies, such as limiting enrollment, will have to be reluctantly explored. The continuation of special STBI appropriations is viewed as critically important to UTEP's ability to guarantee access.

TECHNOLOGICAL DEVELOPMENTS

The availability and the great utility of personal computers have made them a necessity in every administrative and academic office on the campus. In addition, they are becoming an integral part of the teaching function in many areas. The University has over 1100 PC's devoted to academic instruction, and the demand for more accelerates daily. Accompanying the need for more equipment is the desire for increased sophistication--computers integrated with multi-media devices which can be used to give students access to laboratory experiments, real-life situations in the health and education areas, real-time simulations in business, engineering and science, and to a whole array of materials in the arts and humanities.

This increased dependence on technology has placed three additional demands on the budget: the cost of providing the hardware for the technology itself, the costs of teaching people how to use the technology, and the costs of maintaining hardware in good working order. Despite the significant evolution in the amount and sophistication of the technology used, there has been no provision within the funding formulas for the tremendous increase in costs associated with its use. Although a limited amount of PUF funding has been used for the initial purchase of personal computers for instruction, these funds do not cover either maintenance or replacement. A portion of the STBI appropriations to UTEP will support the University's centralized computing by providing funds to meet the increasing information technology demands of the growing student population; to enhance the academic computing and reporting capabilities of the University; and to improve student services by implementing upgraded systems, such as a new student records system.

Technology has permitted the introduction of some efficiency of operation in administrative areas. The introduction of a touchtone telephone registration system in 1989 reduced the costs and increased the efficiency of registration, and improved the quality of academic advising. The computerization of the library has provided both increased service to students and increased efficiency in cataloging additions to the collection. The recent acquisition of a new inter-library loan system is facilitating the transfer of periodical information from other universities throughout the country. Completion of the campus fiber optic network will allow the University to fully implement its new Business Information System, so that all routine business processes, including the appointment of personnel and the purchase of supplies, will be accomplished without paper. The savings in time and money are anticipated to be considerable.

Future technological advances are expected to provide alternatives for some of the instructional methodologies currently in use, making their ultimate delivery more efficient. In the short term, investment costs will be incurred to acquire the necessary technology and develop the associated instructional programs. On the administrative side, interactive video conferencing has already eliminated at least some of the required routine travel to Austin for meetings at the UT System and the Texas Higher Education Coordinating Board.

ECONOMIC VARIABLES

The world situation has changed dramatically during the past 20 years, and Texas must now compete in a global economy. To be competitive, the State must provide its population with quality educational programs which are both effectively and efficiently delivered. UTEP is directly impacted by national, state, and local economic trends, which often move in divergent directions. At the state level, Texas' economic health is primarily reflected at UTEP in the biennial appropriations that the University receives from the Legislature. The downturn in the state's economy during the 1980's had a decidedly negative effect on appropriations to public institutions of higher education and to other State agencies. No increases in most budget categories--and actual reductions in some areas--forced UTEP and other universities to manage growth and escalating costs with fewer State resources and to look increasingly toward other sources of funding for day-to-day operations. It is important to note that in 1980, UTEP received 67.5% of its annual operating budget from the State; in 1990, 40.5% of the budget was derived from State sources; in 1993, that figure declined even further to 38.8%.

To some extent, the El Paso economy was sheltered from the full impact of the statewide economic downturn resulting from problems in the petroleum and savings and loan industries. The economic challenges faced by Mexico have tended to have a far greater impact on the local economy, particularly in the retail sector. It should be immediately obvious, however, that the declining price of petroleum also represented a major cause of Mexico's economic woes and related symptoms, such as peso devaluations, which ultimately impact the El Paso area. The significant international indebtedness that Mexico now faces was based upon an assumption that oil prices would remain high and that Mexico's rich reserves would serve as a source of revenue to retire that indebtedness. On the other hand, recent policy changes relating to the privatization of major industries in Mexico and the relaxation of restrictions on foreign investment bode well for the expansion of Mexico's economy. With the approval of the North American Free Trade Agreement, border infrastructure issues, long neglected in Washington and Mexico City, appear finally to be receiving the attention they deserve.

Of specific interest along the U.S./Mexico border has been the dramatic growth of the maquiladora industry. In the El Paso-Ciudad Juárez area alone, some 300 manufacturing plants, representing most major U.S. and international corporations and employing 150,000 workers, have greatly stimulated the economy on both sides of the border. In addition to their direct contributions to creating jobs in Juárez, these plants have led to the expansion of local businesses and industries (transportation and warehousing) and attracted to El Paso new industries (e.g., tool and die and plastic injection molding), as well as professional managers and engineers whose activities span both sides of the border.

Despite the very positive impact of the maquiladora industry on El Paso's economy, there are other less encouraging signs. Unemployment continues to be unacceptably high, and a number of financial institutions and other businesses have failed. Local property tax rates are high (and the overall base is low), and there are increasing signs that El Pasoans are disinclined to support further increases. For example, the El Paso Community College suffered a major defeat (71% opposed) in an effort to gain voter approval for a bond issue to permit expansion of present campuses and construction of three new campuses; and a 47% increase in El Paso County's tax rate resulted in a successful rollback initiative. More recently, the City of El Paso suffered a major defeat with its bond election when voters refused to support major improvements in a new downtown library, park and recreation facilities, and other infrastructure improvements. Although children enrolled in El Paso County school districts receive far less per-capita support than children from property-rich districts elsewhere in the state, increases in school taxes must be approached very cautiously.

The local economic climate directly impacts the University in several important ways. Prosperity enables students to pay the increasing costs of tuition, fees, and books (a major consideration in a low-income region such as El Paso), and students can more easily find part- and full-time employment to enable them to attend college. The growth in the local white-collar job market attracts students to higher education, both to prepare for such employment and to continue their professional development once they are employed here. The growing number of professionals in El Paso, largely associated with the manufacturing industry in Ciudad Juárez, has greatly increased the demand for technical assistance, collaborative research, and personal/professional development opportunities. Finally, a healthy regional economy makes it easier to solicit financial support from industry, from generous patrons, and from alumni.

The recent designation of El Paso as the site for a new regional office of the Environmental Protection Agency and a Centers for Disease Control border environmental health laboratory, together with the location of the Border Environmental Cooperation Commission (BECC) in Ciudad Juárez, establishes El Paso-Juárez as the center of activity for addressing the serious environmental and public health issues facing the U.S./Mexico border region. UTEP is poised to serve as a critical resource to these offices and to provide them essential support through its proposed doctoral programs in Environmental Science and Engineering and Biological Sciences; its broad range of research initiatives and collaborative agreements with higher education institutions, private sector and government entities in Mexico; and its significant funding from numerous federal agencies to support research and education programs designed to enhance and improve the quality of life along the border. For example, through its Center for Environmental Resource Management (CERM), UTEP has become a binational leader in addressing regional environmental issues. CERM integrates the diverse environmental research efforts at UTEP and works toward the identification of practical solutions to challenges related to air quality, hazardous and toxic waste disposal, water availability and quality, and related health factors along the Border.

In response to the decrease in funding for public higher education, UTEP has eliminated or consolidated several low enrollment academic program and course offerings, eliminated some faculty positions and cut related costs. Many administrative consolidations and reductions have

also been made. One of the two summer sessions (the second, which enrolled fewer students and therefore resulted in higher credit hour costs than other semesters) was eliminated, resulting in considerable savings in faculty salaries while accommodating the same number of students as were served previously in two sessions. The University is also experimenting with five-year programs in certain professional areas which will lead directly from a high school diploma to a master's degree, such as Speech Pathology and Physical Therapy. These programs will eliminate at least one semester of work now required to obtain a master's, creating a cost savings both to the student and the State.

Measures undertaken by UTEP to streamline operations and to produce cost savings include:

1. Consolidated all student development activities of the Student Affairs Division into one Student Development Center;
2. Relocated and reorganized Materials Management services;
3. Relocated and reorganized Technology Services;
4. Consolidated all enrollment services into a single division; and
5. Installed teleconference capabilities that link UTEP to the U.T. System and other U.T. Components.

Although these actions will likely result in greater efficiency and cost-effectiveness, the escalating costs of non-education-related budget items such as workers' compensation, employee health insurance premiums, OSHA, EPA and ADA compliance, and utility rates have tended to consume whatever savings have been generated by such economy measures.

IMPACT OF FEDERAL STATUTES/REGULATIONS

The Americans with Disabilities Act of 1990 extended federal civil rights protection to disabled persons. The act provides a clear and comprehensive national mandate for the elimination of discrimination against individuals with disabilities. A review and modification of employment and service delivery policies and an inspection of all physical facilities at UTEP are ongoing to ensure that physical facilities are accessible, and that services are readily available to students and employees or prospective employees with disabilities. The cost to UTEP of the activities related to ADA compliance is projected to be \$300,000 over the next several years.

A growing body of regulations relating to environmental health and safety (EPA and OSHA) have placed enormous new demands on UTEP and other educational institutions. Monitoring of procedures and practices in teaching and research laboratories, the proper disposal of toxic materials, and the education of students, faculty, and staff (particularly those in Facilities Services) in health and safety matters have become large and increasingly costly activities.

As a result of reauthorization of the Higher Education Act, specific attention continues to be

focused on student financial aid issues, because of the large number of UTEP students who depend upon such aid to pursue their education. Other provisions of this Act, including the TRIO programs (especially Upward Bound) and a possible Title III set-aside for Hispanic-serving institutions (HSIs) are also of great importance to UTEP and the student population it serves.

OTHER LEGAL AND STATEWIDE ISSUES

Implementation of the strategies described has been considered within the context of projected costs and available resources. In addition to less-than-certain State appropriation projections, several activities included in this plan will depend upon PUF funding or support from other special sources, such as the South Texas Border Initiative. If such support were not to be forthcoming, these plans would obviously have to be re-evaluated. Slightly improved economic conditions in the state, as well as in the community permit cautious optimism concerning prospects for future funding, though prevailing anti-tax sentiment will challenge efforts to seek increased support for higher education in Texas.

More immediately, the impact of increased tuition creates enrollment uncertainties. Similarly, the long-term effects of legislation requiring students to pass the TASP test before enrolling in upper-division courses remain undetermined. Moreover, proposed new programs included in this Plan will require approval by both the U.T. System Board of Regents and the Coordinating Board before they can be implemented.

Legislative appropriation riders which reduce general revenue appropriations hamper strategic planning in all areas of University operations. The impact of the riders on UTEP's budget has been quite serious to date, resulting in a current dollar effect of approximately \$2.8 million. Budgets have been scaled back considerably, and the commitment from University reserves to support the budget may be more than initially anticipated. This drain on reserves is of major concern because the reserve balance has already been greatly reduced by continuing low interest rates and the obligation to address equipment and renovation needs which PUF no longer supports. Although UTEP received a significant allocation of STBI funds during this biennium, such funds cannot be viewed as a long-term strategy to meet the institution's growing infrastructure needs.

In an effort to assist in our region's economic development, UTEP has as a high priority enhancing its procurement from historically underutilized businesses (HUBs) owned by minorities and women, and the University continues to make strides in this area: UTEP's HUB purchases increased from 2.96% of total purchasing dollars in FY 92 to 12.24% in FY 93. In 1993, UTEP sent applications for minority certification to over 300 businesses and participated in several open houses for minority and women-owned businesses.

Although UTEP continues to progress in HUB utilization for procurement and to develop aggressive policies and procedures toward this effort, various factors associated with changing from the Automated Purchasing System (APS) to the General Services Commission (GSC) system have impacted these efforts. For example, GSC requirements for HUB vendor

certification differ from those of APS, therefore disqualifying some previously certified vendors, and two categories of HUBs with which UTEP frequently contracted for purchases were eliminated. The issues affecting UTEP's procurement from HUBs are currently being addressed, and their resolution will undoubtedly enhance UTEP's support of this important initiative.

SELF-EVALUATION AND OPPORTUNITIES

UTEP has accepted significant challenges at the end of the 20th Century. The University faculty and administration continue to clarify its mission in light of the demographic changes occurring in the United States and the economic and political changes in the international arena. UTEP is recognized nationally as a leader in educating minorities, particularly those of Hispanic background. It has been highlighted in several national studies for both its overall success in recruiting, retaining, and graduating first-generation students, especially Hispanics, and for the outstanding programs which contribute to their success. The University continues to be a major producer of graduates who continue on to doctoral and professional degrees and one of the major national producers of Hispanic engineers, scientists, teachers, health and business professionals. Most UTEP programs have achieved accreditation from national and state organizations, and efforts are underway to obtain accreditation for two additional programs, the bachelor's degree in social work and the master's in public administration.

The UTEP administration is committed to carry out the institution's mission both effectively and efficiently. This commitment requires strategic planning with broad and active participation by campus members, as well as an on-going institutional assessment process designed to seek opportunities for improvement and advancement in all areas. In July 1993, UTEP established a new Center for Institutional Evaluation, Research and Planning to stabilize and expand these important processes [see Appendix 3 for an overview of UTEP's 1993-94 strategic planning process]. Two significant developments are energizing this planning and evaluation process: UTEP's opportunity to create an accreditation self-study for the Southern Association of Colleges and Schools (SACS), which focuses on critical issues for the future, and the National Science Foundation's support of an institution-wide self-evaluation for the improvement of public schools and undergraduate education.

Preparation for SACS Accreditation Review -- The SACS Commission on Colleges notified UTEP in January 1994 of its eligibility to participate, along with 16 other institutions in the region, in a pilot self-accreditation program. As a participant in the SACS pilot program, UTEP's exciting challenge will be to identify selected critical issues of high priority for the future development of the University and to focus campus energy on those areas.

The Institutional Effectiveness Advisory Committee, which will supervise UTEP's self-study and long-range planning process for the SACS review, will recommend two to four issues for intensive study to the administration and the colleges. A wide variety of methods for campus participation in both activities -- the SACS criteria compliance review and the long-term planning effort -- are being identified by the Advisory Committee. There will be numerous opportunities for faculty, staff and student involvement throughout the two-year process.

Selection as a pilot by SACS challenges the university community to greatly expand its participation in strategic planning. Our goal as UTEP enters the 21st Century is to expand and refine an on-going institutional effectiveness process which focuses on student achievement and faculty development. Our acceptance by SACS into its innovative program invites every campus unit to identify areas where we can do better and underscores the importance of administrative support for these efforts.

Critical Issues for the 21st Century -- In preparation for the development of the 1995-99 update of the University's strategic plan, the Center for Institutional Evaluation, Research and Planning sponsored a series of group brainstorming sessions on critical issues facing UTEP in the near and distant future. As a result of these institution-wide activities, the University has targeted 14 critical issues for special attention during the next 10 years [see Appendix 4 for a more detailed outline of these critical issues]:

1. Clarifying and generating additional campus and community support for the unique mission of UTEP;
2. Creating an institutional climate and infrastructure supportive of higher levels of student retention and achievement;
3. Institutional commitment to and measurement of student attainment of essential skills critical to success in all disciplines and professions;
4. Expansion and improvement of academic support and student services, with implementation of a pervasive "student as customer" service philosophy;
5. Expanded commitment to faculty development;
6. Expansion and integration of state-of-the-art technology and telecommunications throughout the University;
7. Extension of the institutional effectiveness initiative throughout the University and development of avenues for participation by faculty, students, staff, and community in planning and evaluation processes;
8. Identification of new mechanisms for staff development;
9. Expansion and strengthening of community outreach and partnerships which target improvement of the public schools and their students' achievement;
10. Review of the effectiveness of all UTEP auxiliary enterprises;
11. Expanded institutional focus on Border issues critical to the region and the nation;
12. Maintenance and expansion of physical plant;

13. Systematic development of new graduate and professional degree programs essential to the region and the state through the South Texas/Border Initiative; and
14. Maintenance of statewide partnerships to address the critical importance of expanded accountability and effectiveness in education -- and the continued decline in amounts of State Legislative funding both for higher education and for public schools.

The UTEP Institutional Effectiveness Advisory Committee will use these preliminary needs assessment findings--together with the results from self-evaluations undertaken by selected departments in the Colleges of Engineering, Liberal Arts and Science for a National Science Foundation initiative--to identify two to four issues which will be intensively examined during 1994-96 as part of the accreditation preparation process. The SACS Advisory Committee is also charged with piloting and refining the process to enable UTEP to continue this strategic planning approach by identifying other critical issues and studying them in a similar fashion over the next decade.

New Opportunities -- Two significant opportunities have been presented to UTEP by the National Science Foundation (NSF) to significantly improve science and mathematics education in this region. Given its student demographics and its program strengths in science and engineering, UTEP has a special responsibility to prepare larger numbers of well-educated and highly skilled students whose degrees in science, engineering and mathematics enable them to enter the professional workforce, pursue graduate education, and/or become science /math teachers.

The El Paso Collaborative for Academic Excellence was notified in May 1994 that its community partnership proposal had been selected by NSF as one of nine sites nationally to receive an Urban Systemic Initiative grant of approximately \$15 million over the next five years. UTEP, the El Paso Community College, the El Paso, the Ysleta, and the Socorro Independent School Districts and their many partners from public and private sectors in the community will work to enhance the academic achievement of all youngsters in the county and to encourage more high school graduates to pursue higher education and to earn degrees in science, engineering and mathematics.

Simultaneously during 1993-94, through an NSF planning grant for its Model Institutions of Excellence initiative, UTEP departments in the Colleges of Science and Engineering, in partnership with the English Department and the Center for Institutional Evaluation, Research and Planning, have undertaken a systematic analysis of undergraduate education and, in particular, the experiences and outcomes of entering students (i.e., freshmen and transfer students). The focus has been on identifying institution-wide opportunities to significantly improve the achievement and retention of UTEP students during their first two years and to encourage a significantly greater number to go on to study Science, Mathematics and Engineering and to obtain the bachelor's degree in those fields.

Federal funds cannot resolve the current funding and achievement crises of public K-12 education nor the funding problems and workforce development issues in higher education. Instead, UTEP

views such funding as a stimulus which encourages this university to assume a leadership role in Texas and the nation in resolving the many pressing educational issues which challenge our society. We will continue to challenge ourselves, The University of Texas System, and the State Legislature to support these and similar efforts so that all Texas students in public schools, colleges, and universities are provided an opportunity to develop the skills and knowledge necessary to participate fully and productively in our changing world.

III. UTEP BUDGETARY GOALS, OBJECTIVES AND STRATEGIES

GOAL A: PROVIDE INSTRUCTION

UTEP will ensure that all enrolled students have access to highly qualified faculty, to appropriate instructional curricula, to recent innovations in technology for the enhancement of learning, to needed support services, to directed practical experiences, and to an expanded number of graduate degree programs which address special needs of our region and our state.

Objective:

A.1. Conduct Teaching

Communicate the excitement of learning and impart the knowledge and values of the various disciplines and cross-disciplinary programs to foster successful student outcomes.

Strategies:

A.1.1. Faculty Salaries

Provide quality education to all students.

Promote the values of depth and scope of knowledge, as well as critical thinking and problem-solving skills in all academic and professional programs.

Increase the number of enrolled students, particularly of underrepresented minorities, who successfully complete their degree programs and graduate.

A.1.2. Departmental Operating Expense

Support the academic instructional departments (administrative offices, wages, travel, equipment and supplies) to ensure the provision of quality education to all students.

Create an institutional climate and infrastructure supportive of higher levels of student retention and achievement.

Strengthen institutional commitment to and the measurement of student attainment of the essential skills critical to success in all disciplines and professions.

GOAL A: PROVIDE INSTRUCTION

UTEP will ensure that all enrolled students have access to highly qualified faculty, to appropriate instructional curricula, to recent innovations in technology for the enhancement of learning, to needed support services, to directed practical experiences, and to an expanded number of graduate degree programs which address special needs of our region and our state.

Objective

A.2. Provide Academic Support

To ensure that students are encouraged to achieve their highest performance levels.

Strategies:

A.2.1. Instructional Administration

Support the administration and operation of the six undergraduate colleges and the graduate school to provide opportunities for all qualified applicants to learn and to earn credit toward undergraduate and graduate degrees.

Provide expanded opportunities for faculty development.

Expand and improve academic support and students services, with the implementation of a pervasive "student as customer" service philosophy.

Provide opportunities for remediation and other special services for under-prepared and non-traditional students, particularly underrepresented minorities, to demonstrate their ability to succeed and continue in higher education.

Increase the amount of federal, private and other sponsored project funds obtained for the enhancement of instruction and student services.

A.2.2. Library

Provide library services, including purchase of current references and other materials, to support both undergraduate and graduate education.

Evaluate and improve library technology and inter-library loan systems to meet faculty and student needs for access to research findings and other critical information resources.

Work with the Division of Student Affairs to expand and improve tutorial and computer-assisted instruction services available in the library.

GOAL A: PROVIDE INSTRUCTION

UTEP will ensure that all enrolled students have access to highly qualified faculty, to appropriate instructional curricula, to recent innovations in technology for the enhancement of learning, to needed support services, to directed practical experiences, and to an expanded number of graduate degree programs which address special needs of our region and our state.

Objective:

A.3. Provide Special Item Instructional Support

Strategies:

A.3.1. Scholarships

To provide need-based scholarships to UTEP students for the payment of tuition and the State portion of salaries for some work/study students.

A.3.2. Scholarships for Juárez High School Graduates

To provide merit-based academic scholarships to financially needy Mexican students who graduate from high schools in Ciudad Juárez. The aim is to enhance the technical, professional and business skills of talented Mexican students along our state's border and to generate good will in Mexico toward Texas and the United States.

A.3.3. Rehabilitative Sciences

To support the Bachelor of Science degree in Occupational Therapy and the Master of Physical Therapy degree offered at UTEP through The University of Texas Medical Branch in Galveston (UTMB). These degree programs attempt to address the acute shortages of these professionals in the region and the state and to increase the number of bilingual and multicultural professionals. The faculty and associated costs are part of the UTMB budget request; these funds will support UTEP library resources, operating expenses and supplies. UTEP will seek additional funds for the future transfer of these programs from UTMB to UTEP.

GOAL A: PROVIDE INSTRUCTION

UTEP will ensure that all enrolled students have access to highly qualified faculty, to appropriate instructional curricula, to recent innovations in technology for the enhancement of learning, to needed support services, to directed practical experiences, and to an expanded number of graduate degree programs which address special needs of our region and our state.

A.3. (cont.)

A.3.4. Cooperative Degree Programs

To support UTEP's cooperative degree programs, the Master of Social Work and Master of Library Information Science (with The University of Texas at Austin) and the Master of Public Health (with The University of Texas Health Science Center-Houston), with funds for UTEP library resources, travel costs and stipends for faculty, and administrative coordination support. This is a cost-effective method to provide instruction in needed areas by extending the faculty resources of one institution to another setting.

A.3.5. Texas Public Education Grants

A.3.6. Academic Program Development: South Texas Border Initiative

To improve the quality of instruction, to broaden the educational opportunities offered to residents of the Border area, and to provide support, both financial and academic, which will increase the probability of success of the predominantly minority student population served by UTEP.

A.3.6.1. Education Enhancement

To add new tenured and tenure-track faculty positions; to work towards improved salaries for temporary and part-time faculty; to replace obsolete, nonfunctional instructional equipment and implement recent technology; and to provide greater access to library materials, especially those available in electronic media.

GOAL A: PROVIDE INSTRUCTION

UTEP will ensure that all enrolled students have access to highly qualified faculty, to appropriate instructional curricula, to recent innovations in technology for the enhancement of learning, to needed support services, to directed practical experiences, and to an expanded number of graduate degree programs which address special needs of our region and our state.

A.3. (cont.)

A.3.6.2. Initiation of New Degree Programs

To provide access, particularly for underrepresented minorities, to a wide variety of degree programs, especially at the graduate level, which will contribute to the health, education and economic development of the region. Start-up funds for five doctoral degrees are required if UTEP is to expand the scope of programs currently unavailable to students in the region: Administration and Policy Analysis, Environmental Science and Engineering, Biological Sciences, History and Business. Long-term projected new degree programs include: bachelor's degrees in Aerospace Engineering, Chemical Engineering, and Architecture; and doctoral degrees in Chemistry, Hemispheric Literature, Professional Communications, Spanish, Multicultural Education, Mechanical Engineering, Community Health and Nursing, Linguistics, and Pharmacy. (see Appendix 1.)

Strengthen undergraduate degree programs in targeted fields to increase the number of students prepared for advanced academic studies and expand research opportunities on campus for undergraduate student employment and professional development.

A.3.6.3. Minority Faculty Support

To continue to increase the number of underrepresented faculty, particularly women and Hispanics, by intensification of minority faculty recruitment and retention activities. UTEP will create new positions to increase the numbers of minority faculty who can serve as role models, because a student body which is majority female and majority Hispanic should have opportunities to interact with more faculty of similar gender and ethnic background.

GOAL A: PROVIDE INSTRUCTION

UTEP will ensure that all enrolled students have access to highly qualified faculty, to appropriate instructional curricula, to recent innovations in technology for the enhancement of learning, to needed support services, to directed practical experiences, and to an expanded number of graduate degree programs which address special needs of our region and our state.

A.3. (cont.)

A.3.6.4. Graduate Student Support

To expand the number of teaching assistantships, increase the level of their support, and provide limited fellowship funding to enable the University to attract outstanding minority graduate students to UTEP. These students must be supported and compensated fairly to ensure their retention and successful completion of advanced degree programs.

A.3.6.5. Improving Teacher Preparation

To support the successful development and implementation of a teacher-training model with centers of pedagogy in predominantly minority and low-income schools to attract additional teachers--particularly minorities--for those schools, and to improve the delivery of elementary and secondary education in schools with their growing number and percentage of minority enrollment.

A.3.6.6. Student Services Enhancement

To procure hardware and software necessary to provide enhanced student information services, academic advising and other student support services, which are required to meet the demand of significant increases in student enrollment (24% since 1986), and to generate increased efficiency in operations.

GOAL A: PROVIDE INSTRUCTION

UTEP will ensure that all enrolled students have access to highly qualified faculty, to appropriate instructional curricula, to recent innovations in technology for the enhancement of learning, to needed support services, to directed practical experiences, and to an expanded number of graduate degree programs which address special needs of our region and our state.

A.3. (cont.)

A.3.6.7. Basic Infrastructure Support

To enhance personnel infrastructure and increase the efficiency of logistical operations. UTEP will implement a five-part program to support: 1) increased computerization to meet growing infrastructure demands; 2) additional technical support personnel; 3) upgrading of traditional clerical positions to technical/professional positions; 4) opportunities for staff to increase their educational attainment to qualify for technical/professional positions; and 5) adjusted compensation levels to attract and retain high performing employees.

A.3.6.8. Rehabilitative Sciences Enhancement

To fund UTEP library resources, operating expenses, supplies, and clerical support as part of the bachelor's degree in Occupational Therapy and a master's degree in Physical Therapy which the University offers in cooperation with the UT Medical Branch in Galveston. UTEP will seek additional funds for the future transfer of these programs from UTMB to UTEP.

A.3.6.9. Student Financial Aid Assistance

To supplement existing funds for student financial aid in response to the static levels of federal support available and the growing enrollment of low-income, first-generation students at UTEP who have a higher than average need for financial assistance.

A.3.7. Doctoral Cap Reduction

A legislatively-imposed mandate capping the number of doctoral credit hours that would count towards the formula.

GOAL A: PROVIDE INSTRUCTION

UTEP will ensure that all enrolled students have access to highly qualified faculty, to appropriate instructional curricula, to recent innovations in technology for the enhancement of learning, to needed support services, to directed practical experiences, and to an expanded number of graduate degree programs which address special needs of our region and our state.

A.3. (cont.)

A.3.8. Pharmacy Program

To work jointly with The University of Texas at Austin to develop a cooperative pharmacy degree program (Pharm.D.) in response to the needs of the health care industry in the region for licensed pharmacists, particularly graduates who are bilingual and multicultural. UTEP will request funds to establish a satellite of the U.T. Austin Pharmacy program.

A.3.9. The University of Texas System Alliance for Minority Participation (AMP)

To participate actively to the extent that funds can be obtained from internal reallocation, additional fees, new gifts and grants, and new special item appropriations to increase the number of underrepresented minority students who earn the bachelor's degree in Science, Engineering and Mathematics: one major component provides 12-month stipends to qualified undergraduate Hispanic, African American and Native American students to work on university research projects with faculty mentors and to participate in professional association meetings; a second component supports community college-to-university Summer Bridge Programs to ensure the successful transfer of underrepresented minority students in these fields to baccalaureate programs.

GOAL B: CONDUCT RESEARCH

UTEP will continue to generate, evaluate and disseminate new knowledge, particularly on topics of special relevance to the Border region, and to use this advancement of knowledge to improve instruction and to support community service.

Objective:

Strategy:

B.1. Conduct Basic Research

To increase research, scholarly, creative and artistic activities, particularly on topics related to the Border, including health, education, economic development and environmental issues, and to increase the dissemination of knowledge throughout the region, Texas, the U.S. and Mexico.

B.1.1. Institutional support of the faculty

Provide administrative and logistical support for faculty efforts to advance knowledge through research which is essential in meeting the University's mission: both the value of research findings and/or products, intellectually and economically, are necessary for intellectual vitality, effective teaching, and community service.

B.1.2 Focused regional research

Encourage the identification of projects which apply UTEP's research expertise and resources to the search for solutions to regional problems in K-12 education, health and human services, environment, and economic development.

GOAL B: CONDUCT RESEARCH

UTEP will continue to generate, evaluate and disseminate new knowledge, particularly on topics of special relevance to the Border region, and to use this advancement of knowledge to improve instruction and to support community service.

Objective:

Strategy:

B.2. Increase the amount of federal, private and other sponsored research funds
Provide guidance and support to faculty and staff in the pursuit of external contract and grant funding, with particular attention to those research projects which contribute to the improvement and enrichment of instruction and to enhanced community service.

B.2.1. Research Enhancement

To support efforts to obtain funding from external granting agencies and to increase the University's infrastructure support for research.

Focus particularly on projects which provide funding for graduate and undergraduate student participation in research so as to enhance their learning and academic achievement.

Identify and support projects which apply UTEP's research resources to the search for solutions to regional problems.

GOAL B: CONDUCT RESEARCH

UTEP will continue to generate, evaluate and disseminate new knowledge, particularly on topics of special relevance to the Border region, and to use this advancement of knowledge to improve instruction and to support community service.

Objective

Strategies:

B.3. Conduct Special Item Directed Research

B.3.1. Inter-American and Border Studies Institute

To teach, undertake research and provide outreach related to Latin America, Mexico and the U.S./Mexico border. The Institute augments the University's teaching function by encouraging students and faculty to participate in a variety of activities related to the study of these regions, and it provides administrative support for the cooperative Ph.D. in Border Studies (with The University of Texas at Austin) and UTEP's bachelor's program in Latin American studies.

B.3.2. Technical Support for Research

To improve and provide additional infrastructure support of related special equipment and technical services, including technicians, which will allow for even greater leveraging of State funds, further increase the competitiveness of UTEP research proposals for external funds, and foster the successful acquisition of new grants and contracts.

GOAL B: CONDUCT RESEARCH

UTEP will continue to generate, evaluate and disseminate new knowledge, particularly on topics of special relevance to the Border region, and to use this advancement of knowledge to improve instruction and to support community service.

B.3. (cont.)

B.3.3. Center for Environmental Resource Management

To integrate the many, diverse research efforts at UTEP, to create greater visibility for important environmental research efforts, and to promote quality research through the synergistic effect produced by scientists and engineers working together on common environmental problems which threaten the health and quality of life in El Paso/west Texas and the Border region. The Center will facilitate the pursuit of large grants from the federal government and other external funding sources which target applied efforts to enhance and improve the quality of life along the Border. In addition, the Center promotes the involvement of faculty and students in activities which identify, develop and apply technologies to address specific environmental problems which restrict our state's long-term economic and social development.

B.3.4. Indirect Cost Recovery for Research-Related Activities

To award institutional entrepreneurship for the procurement of external source funding. Institutions should not lose general revenue for indirect cost allocations.

B.3.5. Border Biomedical Research Center

To address the health and educational needs of the El Paso/Ciudad Juárez region by undertaking interdisciplinary research in cell biology and biostatistics in priority areas of concern for the bicultural population of the Border. Provide graduate degree opportunities for Hispanic students and thereby increase the number of minority scientists trained in these critical biomedical fields.

GOAL B: CONDUCT RESEARCH

UTEP will continue to generate, evaluate and disseminate new knowledge, particularly on topics of special relevance to the Border region, and to use this advancement of knowledge to improve instruction and to support community service.

B.3. (cont.)

B.3.6. Renewable Energy Research Initiative

To investigate and evaluate renewable energy technologies, to identify new materials and develop new markets for those technologies, and to identify and implement energy-efficient strategies for improving industrial competitiveness. UTEP has extensive renewable energy facilities, including the El Paso Solar Pond and the Franklin Mountains Wind Turbine Test Site, at which further applied research efforts in economically viable and energy-efficient technologies can be conducted.

GOAL C: PROVIDE PUBLIC SERVICE

UTEP will expand its community service leadership role by continuing to work cooperatively and effectively with public and private agencies, institutions and organizations to provide educational, health, economic development and cultural services essential to our region and our state.

Objective:

Strategies:

**C.1. Provide Special Item
Public Service Support**
To work cooperatively with public and private agencies and institutions to provide educational, health, and economic development services to residents of our region.

C.1.1. El Paso Centennial Museum

To preserve, protect and interpret the natural and cultural heritage of the El Paso region. Provide permanent and traveling exhibits which enable residents of the region to learn about their heritage. Give elementary, junior high and high school students a better understanding of the regional ecosystem, of alternative ways of learning, and of different perspectives of the world around them. Sponsor cultural activities funded jointly by the University and such institutions as the Texas Committee for the Humanities. Provide materials for researchers in various disciplines. Offer internships to students in Anthropology, Geology and Biology programs. Increase the number of students who are motivated to enter college, with particular emphasis on underrepresented minorities.

C.1.2. Rural Nursing Health Care Services

Create educational opportunities for nurses and other health care professionals who work and reside in rural West Texas. Provide health care instruction, consultation and peer support activities. Use satellite systems, interactive computer links and other innovative methods for the delivery of instruction. Enable the UTEP College of Nursing and Health Sciences to offer an elective course in rural nursing in the undergraduate program.

Library Services ?

GOAL C: PROVIDE PUBLIC SERVICE

UTEP will expand its community service leadership role by continuing to work cooperatively and effectively with public and private agencies, institutions and organizations to provide educational, health, economic development and cultural services essential to our region and our state.

C.1. (cont.)

C.1.3. Institute for Manufacturing and Materials Management

Serve as a catalyst for combining UTEP and community resources in support of industrial development through technical assistance, technology transfer, materials research and related activities. Utilize applied research and the transfer of higher technology processes and production techniques to industries engaged in international trade. Utilize materials management and process control to assist suppliers and service-sector businesses. Integrate University faculty and student research assistants with manufacturers and other businesses to provide the expertise required to adapt emerging technologies to the contracting industry.

C.1.4. Texas Centers for Economic and Enterprise Development

To provide a coordinated border development effort, in cooperation with Texas A&M- International University in Laredo and The University of Texas-Pan American, which encourages regional specialization. Maintain a database which provides the most complete source of primary data on demographic, socioeconomic, and industrial trends on both sides of the Texas/Mexico border. Help government and business leaders and researchers to develop plans and policies regarding Border issues (e.g., NAFTA).

GOAL C: PROVIDE PUBLIC SERVICE

UTEP will expand its community service leadership role by continuing to work cooperatively and effectively with public and private agencies, institutions and organizations to provide educational, health, economic development and cultural services essential to our region and our state.

C.1. (cont.)

C.1.5. El Paso Collaborative for Academic Excellence

To work with the three major public school districts, the El Paso Community College, and partners from public and private sectors in the community to improve public educational efforts to enhance the academic achievement of all youngsters in El Paso. Increase the number of public school students in the region who are academically prepared and motivated to enter higher education, with particular emphasis on underrepresented minorities. Encourage more high school graduates to earn college degrees in science, engineering and mathematics. Improve UTEP's teacher preparation program, particularly in the fields of science and mathematics, by revising the curriculum and developing a field-based learning approach which enables undergraduates to work in public schools.

C.1.6. Border Community Health Education Institute

To participate in a broad-based community partnership (supported by the Kellogg Foundation) with the Texas Tech Health Science Center in El Paso and several local school districts to transform and enhance the preparation of health professionals to deliver health care in rural areas. Provide primary health care services to residents of El Paso's Lower Valley and other rural areas of El Paso County through jointly sponsored school-based clinics.

GOAL C: PROVIDE PUBLIC SERVICE

UTEP will expand its community service leadership role by continuing to work cooperatively and effectively with public and private agencies, institutions and organizations to provide educational, health, economic development and cultural services essential to our region and our state.

C.1. (cont.)

C.1.7. Border Environmental Resource Center

To coordinate environmental research and service projects on campus and in the region in response to the many environmental problems whose identification has been accelerated as a result of NAFTA. The binationality of this region greatly complicates efforts to address such issues as air pollution abatement, handling of hazardous waste materials, quality and supply of water reserves, and other public health concerns.

C.1.8. Participate in the U. T. System K-12 Collaboration Initiative

To participate actively to the extent that funds can be obtained from internal reallocation, additional fees, new gifts and grants, and new special item appropriations in activities which may include (1) the operation of field-based training for teachers and administrators (Professional Development Centers and Leadership Institutes), (2) expanded computer-based telecommunication/ information retrieval systems, (3) demonstration of school-based delivery of health and social services, (4) tutoring and mentoring of K-12 students by UTEP students, and (5) special support services to prospective minority college students and their parents.

GOAL C: PROVIDE PUBLIC SERVICE

UTEP will expand its community service leadership role by continuing to work cooperatively and effectively with public and private agencies, institutions and organizations to provide educational, health, economic development and cultural services essential to our region and our state.

Objective:

Strategy:

C.2. Continuing Education To maintain a continuing education initiative which addresses the needs of El Paso and other communities within commuting distance.

C.2.1. Continuing Education Program

To provide, evaluate and regularly update a broad array of continuing education courses ranging from participation in required educational activities for professional development to non-credit, personal growth activities.

GOAL C: PROVIDE PUBLIC SERVICE

UTEP will expand its community service leadership role by continuing to work cooperatively and effectively with public and private agencies, institutions and organizations to provide educational, health, economic development and cultural services essential to our region and our state.

Objective:

C.3. Expand and strengthen community outreach and partnerships which seek to improve K-12 education and pre-collegiate student achievement.

Strategy:

C.3.1. Community and regional partnerships

To work cooperatively with public and private organizations and institutions to develop joint proposals to provide educational services needed by schools in our region.

C.3.2. Procure funding from a variety of sources

To increase the amount of federal, State, private and other external funds obtained for school improvement, teacher inservice development, teacher preparation, development of standards, and higher student achievement initiatives in our region.

C.3.3. El Paso Collaborative for Academic Excellence

To work with the three major public school districts, the El Paso Community College, and partners from public and private sectors in the community to improve public educational efforts to enhance the academic achievement of all youngsters in El Paso. Increase the number of public school students in the region who are academically prepared and motivated to enter higher education, with particular emphasis on underrepresented minorities. Encourage more high school graduates to earn college degrees in science, engineering and mathematics. Improve UTEP's teacher preparation program, particularly in the fields of science and mathematics, by revising the curriculum and developing a field-based learning approach which enables undergraduates to work in public schools.

C.3.4. Participate in the U. T. System K-12 Collaboration Initiative

To participate actively to the extent that funds can be obtained from internal reallocation, additional fees, new gifts and grants, and new special item appropriations in activities which may include (1) the operation of field-based training for teachers and administrators (Professional Development Centers and Leadership Institutes), (2) expanded computer-based telecommunication/ information retrieval systems, (3) demonstration of school-based delivery of health and social

GOAL C: PROVIDE PUBLIC SERVICE

UTEP will expand its community service leadership role by continuing to work cooperatively and effectively with public and private agencies, institutions and organizations to provide educational, health, economic development and cultural services essential to our region and our state.

C.3. (cont.)

services, (4) tutoring and mentoring of K-12 students by UTEP students, and (5) special support services to prospective minority college students and their parents.

GOAL D: PROVIDE INSTITUTIONAL SUPPORT AND ANCILLARY OPERATIONS

UTEP will provide essential, efficient and cost-effective support services required to achieve the mission of the University.

Objective:

Strategies:

D.1. Provide Institutional Support

To maintain, at a minimum, current levels of general administrative support for UTEP faculty, students and staff by providing services in the most efficient and cost-effective manner possible and, funding permitting, to expand and improve those levels of support.

D.1.1. General Administration and Student Services

Provide general administrative support for institutional operations (accounting, auditing, data processing, payroll, personnel and purchasing). Where appropriate, decrease administrative costs as a percentage of the total budget.

Develop or update and administer UTEP operating policies and procedures. Recommend appropriate operating budgets and supervise expenditures. Maintain efficient and equitable personnel services. Ensure efficient management of business affairs and physical facilities. Ensure compliance with federal, State, UT-System and other regulatory agencies.

Provide efficient and effective support services and auxiliary operations. Review the effectiveness and efficiency of all auxiliary enterprises.

Provide support to assist UTEP students in such areas as: admissions, financial aid, registration, academic records, tuition and fee billing, student life and support services, and recreation.

Increase the amount and long-term value of the University's endowment.

GOAL D: PROVIDE INSTITUTIONAL SUPPORT AND ANCILLARY OPERATIONS

UTEP will provide essential, efficient and cost-effective support services required to achieve the mission of the University.

D.1. (cont.)

D.1.2. General Institutional Expense

Provide administrative support for institutional services, including institutional studies and reporting, public information activities, development and alumni services, and external affairs.

Expand and integrate state-of-the-art technology and telecommunications throughout the University, with an emphasis on their application to undergraduate instruction.

Improve information and telecommunication services for essential administrative functions (e.g., student and alumni records, purchasing, facilities and grounds management).

Extend and strengthen the institutional effectiveness initiative throughout the University and develop additional avenues for participation by faculty, students, staff and community in UTEP's strategic planning.

Identify and support new mechanisms for staff development.

Acquire and develop additional campus space and facilities to meet the growing enrollment of students and the needs of community residents.

Maintain statewide partnerships to address the importance of expanded accountability and effectiveness in education, and address the continued decline in amounts of State Legislative funding for both higher education and public schools.

D.1.3. Campus Security

To maintain the physical facilities and grounds so that they are safe for students, faculty, staff and campus visitors to maximize their use for educational purposes.

GOAL D: PROVIDE INSTITUTIONAL SUPPORT AND ANCILLARY OPERATIONS

UTEP will provide essential, efficient and cost-effective support services required to achieve the mission of the University.

Objective:

D.2. Provide Staff Benefits to Eligible Employees

Strategies:

D.2.1. Staff Group Insurance Premiums

To provide a fair and comprehensive insurance plan for university employees.

D.2.2. Workers' Compensation Insurance

To provide necessary and reasonable medical coverage and disability payments to employees who sustain occupational injuries or illness in the course and scope of their employment.

D.2.3. Unemployment Insurance

To provide unemployment insurance coverage for university employees.

GOAL D: PROVIDE INSTITUTIONAL SUPPORT AND ANCILLARY OPERATIONS

UTEP will provide essential, efficient and cost-effective support services required to achieve the mission of the University.

Objective:

D.3. Provide Operation and Maintenance of Plant
To address maintenance needs and capital improvement priorities.

Strategies:

D.3.1. Plant Support Services

To manage, plan and supervise the physical facilities and grounds and the custodial and utility services necessary to provide clean and functional buildings and grounds conducive to teaching, research and public service activities. Respond to deferred maintenance requirements of the Texas Higher Education Coordinating Board and the UT-System. Continue to address the Americans with Disabilities Act requirements.

D.3.2. Building Maintenance

To provide functional, clean and safe buildings conducive to teaching, research and public service activities to maximize their use for educational purposes.

To address maintenance requirements as they occur rather than deferring them.

D.3.3. Custodial Services

To provide for functional, clean and safe buildings conducive to teaching, research and public service activities.

D.3.4. Grounds Maintenance

To provide for aesthetically pleasing grounds that are conducive to teaching, research and public service activities.

To increase water consumption efficiency.

D.3.5. Utilities

To provide for the purchase and delivery of utilities necessary to keep buildings and grounds functional and safe for the conduct of teaching, research and public service activities.

Increase energy consumption efficiency, including co-generation.

GOAL D: PROVIDE INSTITUTIONAL SUPPORT AND ANCILLARY OPERATIONS

UTEP will provide essential, efficient and cost-effective support services required to achieve the mission of the University.

Objective:

D.4. Provide Special Item Institutional Support

Strategies:

D.4.1. Tuition Revenue Bond Retirement

D.4.2. Peer Counseling Program

To provide developmental education and tutorial assistance in subject areas and skills encompassing the full range of the University's curriculum to undergraduate and graduate students, the majority of whom are minorities, and to improve their retention, academic success and graduation rates, especially those of students who have been admitted provisionally.

D.4.3. System Office Operation

D.4.4. Skiles Act Revenue Bond Retirement
(Ed. Code Sec.55.17(d))

D.4.5. Financing Source Transition

D.4.6. Revenue Bond Debt Service - 1993 Authorization

D.4.7. Computer Center Upgrade

To continue to upgrade UTEP's computer systems; the upgrade of the communications network; and the addition of new software pools to enable the University to capitalize on technological advances which will greatly enhance productivity and efficiency. UTEP plans to replace its current student information system because of growing student enrollment and the increasing demands for monitoring student performance measures and outcomes, as well as institutional outcome measures.

To provide advanced computing technologies in instructional programs to enable UTEP graduates to be more competitive in the marketplace.

GOAL D: PROVIDE INSTITUTIONAL SUPPORT AND ANCILLARY OPERATIONS -- UTEP will provide essential, efficient and cost-effective support services required to achieve the mission of the University.

D.4. (cont.)

D.4.8. Participate in the U.T. System Information Technology Initiative

To participate actively to the extent that funds can be obtained from internal reallocation, additional fees, new gifts and grants, and new special item appropriations so that all students and faculty will have broad-band (fiberoptic) access to campus and national telecommunications networks, including not only the electronic circuits but also the hardware, software, protocols/standards, and training necessary to make effective use of those circuits; UTEP will assume ongoing responsibility for network development, operations and maintenance within our campus, with training being a shared responsibility between UTEP and the UT-System.

D.4.9 U. T. System Asset Preservation and Renewal Initiative

To join other PUF-eligible UT component institutions in seeking alternative means of funding the renewal of buildings, the replacement and upgrade of furnishings and equipment, ADA compliance efforts, and the acquisition of new library materials during the time in which low interest rates and consequent low earnings preclude funding these needs with PUF Bond Proceeds; and to explore a range of options including but not limited to the use of special item funding. This is necessary since new PUF bonds will total approximately \$10 million per year through FY99, in contrast to \$175 million per year for HEAF institutions. Without some alternative funding sources, the value of all fixed assets used for instruction and research will decline significantly during FY95-FY99.

GOAL E: UTILIZE HISTORICALLY UNDERUTILIZED BUSINESS (HUB) FIRMS

UTEP will maximize opportunities for HUB firms to provide materials, supplies, equipment, and services needed to support the University's mission, administration and operations.

Objective

E.1 Expand and improve established UTEP administrative policies, structures and procedures which encourage HUBS to bid for and successfully obtain contracts with the University.

Strategies:

E.1.1

Specify an operating division structure for the purpose of defining responsibility and accountability for achieving HUB program goals and objectives.

E.1.2

Continue the operation of UTEP's staff coordination group (SCG), chaired by the Vice President for Finance Administration to provide functional staff expertise, advice, and counsel regarding implementation of all aspects of the HUB Program.

E.1.3

Continue the operation of UTEP's outreach program which was established in 1990 to contact and maintain continuous liaison with the local/regional HUB business community.

Every competitive bid generated by UTEP will continue to be posted on the Texas Marketplace computer bulletin board maintained by the Texas Department of Commerce, and to fax every competitive bid to the Procurement Outreach Center for dissemination to the small businesses and HUBs that they assist. UTEP is a member of the Rio Grande Minority Purchasing Council, an El Paso area organization to help HUB vendors and government and corporate purchasing officials meet together. The UTEP Interim Director of Materials Management/Purchasing, is a member of the RGMPC Steering Committee. The Committee meets bi-monthly and makes recommendations for increasing membership and improving Council service. In addition, UTEP Purchasing Office staff attend the annual Borderland Trade Show and attempt to meet as many of the HUB exhibitors as possible.

GOAL E: UTILIZE HISTORICALLY UNDERUTILIZED BUSINESS (HUB) FIRMS

UTEP will maximize opportunities for HUB firms to provide materials, supplies, equipment, and services needed to support the University's mission, administration and operations.

E.1. (cont.)

E.1.4.

Continue the operation of UTEP's "inreach" program established in 1992 to educate, and provide functional staff expertise to operating division heads, who exercise budget expenditure authority, and their staffs. Provide training to faculty, staff, and auxiliary departments training in the use of proper purchasing procedures as a part of the Purchasing Office's training program. HUB purchases and strategies to increase them are emphasized in formal seminars, as well as informal department contacts.

E.1.5

Expand the University's HUB-utilization reporting system. Information and Telecommunication Services is currently working on a buyers' workload report which will include individual HUB purchase information for each buyer in the Purchasing Office. The report is expected to be completed by Summer 1994.

E.1.6

Give preference, among bids or other proposals which are otherwise comparable, to the bid or other proposal by a General Services Commission-certified HUB firm having its home office located in Texas whenever consistent with State and federal laws and GSC regulation.

GOAL E: UTILIZE HISTORICALLY UNDERUTILIZED BUSINESS (HUB) FIRMS
UTEP will maximize opportunities for HUB firms to provide materials, supplies, equipment, and services needed to support the University's mission, administration and operations.

E.1. (cont.)

E.1.7

Continue to use and supplement as appropriate, non-competitive and competitive bid procedures for delegated purchases published by the GSC in support of HUB objectives.

HUB follows all bid procedures published by the GSC for delegated purchases. For competitive purchases of more than \$1000 and less than \$5000, a minimum of three vendors are called, and if available, one is a woman-owned vendor and one a minority vendor. For formal bids, a minimum of one woman-owned and one minority vendor is solicited. It is UTEP Purchasing Office policy for each buyer to establish bid lists for each bid with HUB vendors making up at least fifty percent of the bidders to be solicited. Furthermore, UTEP has established a policy that for prime-source small dollar orders under \$1000, the orders are to be placed with HUB vendors. If a department also solicits additional quotations from non-HUB vendors, the order must be placed with the HUB vendor if the HUB vendor's price is within five percent of the non-HUB's price.

E.1.8

Establish a system to monitor individual buyer performance as it relates to UTEP's HUB program goals and objectives. The University is currently developing a monthly buyer workload report which will provide information on individual HUB buying performance. As of April 1994, the information is collected manually.

GOAL E: UTILIZE HISTORICALLY UNDERUTILIZED BUSINESS (HUB) FIRMS

UTEP will maximize opportunities for HUB firms to provide materials, supplies, equipment, and services needed to support the University's mission, administration and operations.

Objective:

- E.2 Utilize HUB firms to supply the same level or preferably a higher percentage of the total value of purchases of:**
- (a) non-capital goods and equipment, (b) capital goods and equipments, (c) construction contracts, (d) professional services contracts (accounting, architecture, optometry, medicine, land surveying, and engineering), (e) consulting services contracts (legal counsel, investment counsel, actuary, medical, dental), and (f) other services contracts.**

Appendix 1

The University of Texas at El Paso

PROJECTED

NEW DEGREE PROGRAMS

1995-1999

The University of Texas at El Paso

Degree Program Development

Programs Proposed Since 1989	Approved	Short Range	Mid Range	Long Range
BACHELORS PROGRAMS				
BASIC				
Gen. Sci.:Life/Earth Sci., Phy.		X		
EDUCATION				
Child Devel. (BAAS)		X		
ENGINEERING				
Aerospace				X
Chemical				X
HEALTH				
Occupational Therapy	*		X	
OTHER				
Pharmacy			*	
Architecture				X
MASTERS PROGRAMS				
BASIC				
Creative Writing	X			
Comp. Info. Systems		X		
Anthropology			X	
Art			X	
BUSINESS				
International Business				X
ENGINEERING				
Envir. Science & Engrg.		X		
HEALTH				
Nursing Administration	X			
Nurse Midwifery	X			
Nurse Practitioner/ Women's Health Care	X			
Community Health Nursing/ Nurse Practitioner		X		
Health Sciences		X		
Physical Therapy	*		X	
Public Health	*		X	
OTHER				
Library Science	*		X	

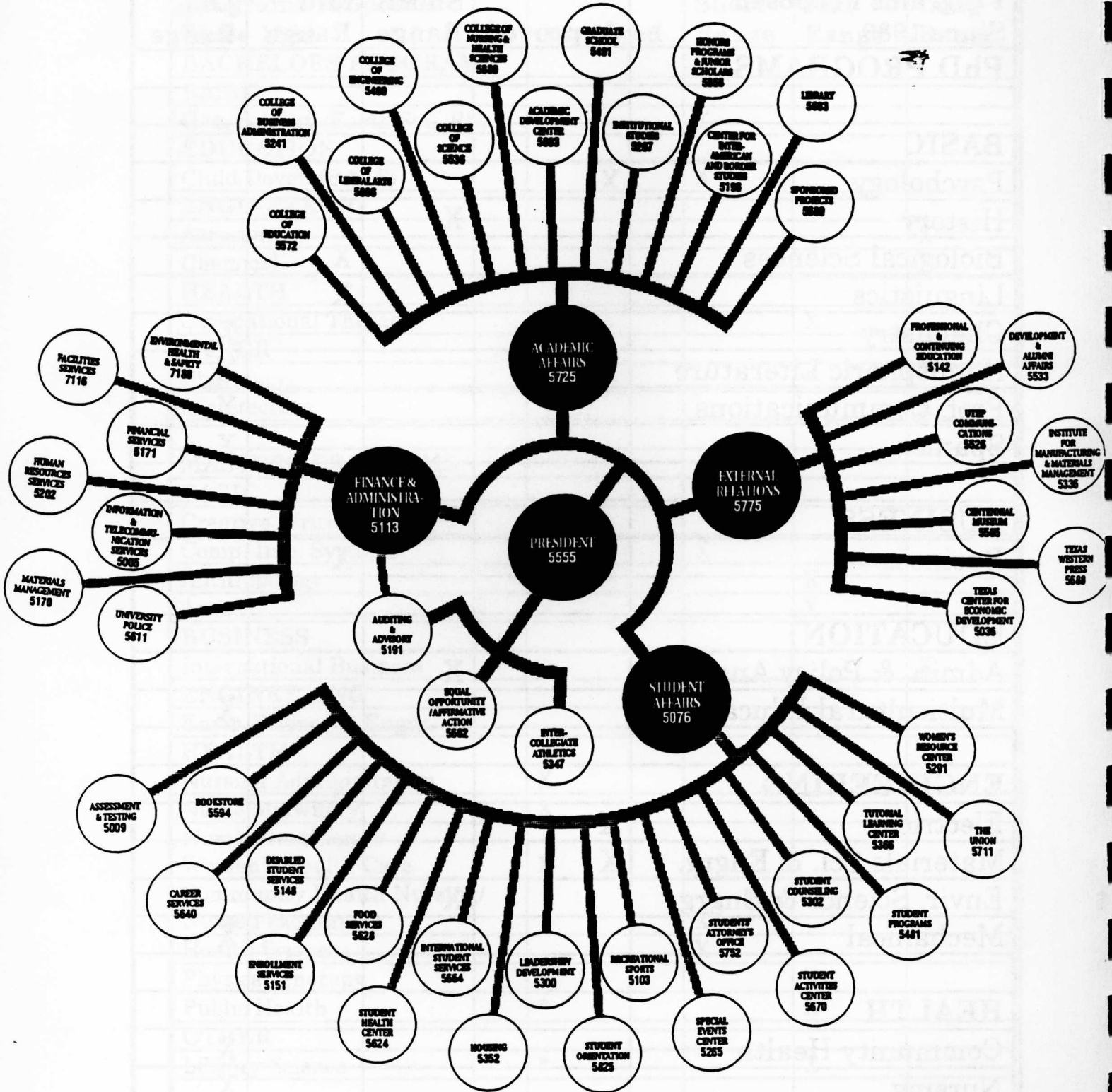
*Indicates the start of a cooperative program for which UTEP will assume delivery as indicated by X.

**The University of Texas at El Paso
Degree Program Development (continued)**

Programs Proposed Since 1989	Approved	Short Range	Mid Range	Long Range
PhD PROGRAMS				
BASIC				
Psychology	X			
History		X		
Biological Sciences			X	
Linguistics			X	
Chemistry				X
Hemispheric Literature				X
Prof. Communications				X
Spanish				X
BUSINESS				
Business			X	
EDUCATION				
Admin. & Policy Analysis		X		
Multicultural Education				X
ENGINEERING				
Electrical	X			
Materials Sci. & Engrg.	X			
Envir. Science & Engrg.		X		
Mechanical				X
HEALTH				
Community Health				X
Nursing				X
Pharmacy		*		

*Indicates the start of a cooperative program for which UTEP will assume delivery as indicated by X.

UTEP ORGANIZATIONAL CHART AND PHONE REFERENCE



Appendix 3

THE UNIVERSITY OF TEXAS AT EL PASO

Strategic Planning Process 1993-94

The 1993-94 goals for strategic planning at The University of Texas at El Paso (UTEP) were:

- a) to create a process during the Fall of 1993 for development of the UTEP Strategic Plan for the U.T. System/Legislative Budget Board; and
- b) to integrate this process during 1994 into the refinement and expansion of the UTEP institutional planning process, which will include:
 - planning and oversight of South Texas Border Initiative activities,
 - preparation for 1996 accreditation visit by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS),
 - planning and evaluation activities for major, multi-year National Science Foundation projects (Alliance for Minority Participation, Urban Systemic Initiative, and Model Institutions of Excellence), and
 - other campus activities related to the improvement of instruction and administration.

Dr. Diana Natalicio, President of The University of Texas at El Paso, initiated this process through a series of discussions with major campus leadership groups, including the Deans' Council and Faculty Senate Executive Committee, regarding the long-range objectives of the UTEP strategic planning process. Dr. Sally J. Andrade, Director of the UTEP Center for Institutional Evaluation, Research and Planning, continued the process by designing opportunities for broad-based input into strategic planning.

With assistance from the College of Business Administration during the Fall and Winter, Dr. Andrade coordinated a series of computer-assisted group brainstorming sessions regarding the critical issues facing UTEP in the short (defined as 1995-1997) and long term (through the year 2005). She met with representatives of 14 administrative and campus groups, including the Vice Presidents, Deans' Council, Faculty Senate, Graduate Council, Student Association, Alumni Association and others. There was also an

open or general session for any faculty member, student, staff or other UTEP individual who wanted to participate.

The results were summarized and used to develop an initial draft of University's critical issues paper for the U.T. System (see Appendix 4). The results and the paper were also presented to UTEP's Institutional Effectiveness Advisory Committee, a campus-wide group which is coordinating the University's self-study process for SACS accreditation review. In addition, the results were presented to the UTEP Coordinating Group for the University's Model Institutions of Excellence initiative, to aid them in developing their five-year workplan for the improvement of undergraduate education which will be submitted to the National Science Foundation.

The most significant follow-up mechanism will be the University's preparation for its accreditation review. The Commission on Colleges of the Southern Association of Colleges and Schools (SACS) notified UTEP in January 1994 of its eligibility to participate in a pilot accreditation that is only in its second year. UTEP, which is scheduled for a SACS accreditation review in 1996, was invited to join the Baylor College of Medicine, Rice University and 14 other colleges and universities throughout the region in conducting a Strategic Model Self-Study Pilot Program. SACS administrators view the pilot project as having the potential to make a major contribution to the quality of the regional accreditation process and expressed appreciation to UTEP for its initiative in volunteering to participate.

The regional accreditation serves as a process of helping institutions of higher education to improve through a systematic program of evaluation. Its findings also assure students of the value of their degrees and assists other institutions with respect to transfer issues. An accredited status is also required by the federal government before an institution can receive support for student financial aid or other federal assistance for programs, buildings or services.

The President appointed a university-wide Advisory Committee on Institutional Effectiveness to supervise UTEP's self-study and long-range planning process for the SACS review. Members represent a variety of constituents:

- a) Faculty -- 18 members, including representatives of the Faculty Senate, Graduate Council and all six colleges;
- b) Administration -- 12 members, including the six college deans and other representatives from such key campus areas as finance, physical facilities, and technology planning;
- c) Staff -- 6 members, who represent the library, career services, financial aid and human resources among others; and
- d) Community -- 9 members, including students, alumni, representatives of business and industry, and other educational institutions.

These individuals have committed themselves to two years of proactive and creative investigation and reflection on UTEP's current characteristics and its future directions and aspirations.

Although selected to participate in the new pilot initiative, the University must nonetheless address

the SACS criteria and report a succinct version of the more traditional comprehensive compliance information required in the past. The Center for Institutional Evaluation, Research and Planning is supporting the Advisory Committee and is responsible for assisting departments in linking their ongoing self-assessment and reporting to UTEP's long-term goals for improvement in academic program outcomes and in student services.

The Institutional Effectiveness Advisory Committee, which will supervise UTEP's self-study and long-range planning process for the SACS review, will select two to four critical issues for intensive study and recommendations to the administration and the colleges. A wide variety of methods for campus participation in both activities -- the SACS criteria compliance review and the long-term planning effort -- are being identified by the Advisory Committee. There will be numerous opportunities for faculty, staff and student involvement throughout the two-year process.

Selection as a pilot by SACS challenges the university community to greatly expand its participation in strategic planning. Our goal, as UTEP enters the 21st Century, is to expand and refine an on-going institutional effectiveness process which focuses on student achievement and faculty development. UTEP's acceptance by SACS into its innovative program challenges every campus unit to identify areas where the institution can do better, and underscores the importance of administrative support for these efforts.

Appendix 4

THE UNIVERSITY OF TEXAS AT EL PASO

Critical Issues Working Paper*

1. Clarifying and generating additional campus and community support for the unique mission of UTEP within its geocultural context
 - a. A public, urban, commuter institution of higher education serving a heterogeneous population which includes a majority of Hispanic and first-generation college students, most of whom work at least part-time in order to attend the university
 - b. The unique characteristics and opportunities of the Border region
2. Creating an institutional climate and infrastructure supportive of higher levels of student retention and achievement
 - a. Clear vision and image on the campus, in the community, in the state, and throughout the nation: establish standards of excellence for a majority Hispanic university located on the US/Mexico border
 - b. Proactive leadership: administration and faculty
 - c. Administrative and departmental policy support
 - d. Incentives for faculty, staff and students who demonstrate commitment to expanding access while achieving excellence
3. Institutional commitment to and measurement of student attainment of essential skills critical to success in all disciplines and professions
 - a. Interdisciplinary areas of concern
 - communications (spoken, written, bilingual)
 - mathematics
 - information organization and analysis
 - cooperative problem solving (research and application models)
 - effectiveness in multicultural and international settings
 - b. Clear, measurable objectives: e.g., a specific percentage increase in the number of baccalaureate graduates in general and/or in selected fields over the next 10 years
 - c. Use of a wide variety of evaluation techniques to measure attainment of quantitative and qualitative progress

*See Appendix 3 for background information on development of this working paper.

4. **Expansion and improvement of academic support and student services, with implementation of a pervasive "student as customer" service philosophy**

- a. Recruitment
- b. Enrollment
- c. Assessment
- d. Advising
- e. Remediation
- f. Peer assistance (e.g., tutoring, counseling)
- g. Student mentoring by faculty and staff
- h. Career counseling and services, including co-op programs
- i. Leadership development
- j. Student support services (e.g., health service, child care)
- k. Special services for unique needs (e.g., disabled students)

5. **Expanded commitment to faculty development**

- a. Skills development to improve undergraduate instruction and student achievement (e.g., technology applications, team planning and teaching, student cooperative learning activities)
- b. Improved strategies to enable faculty to contribute to institutional capacity-building and new initiatives (e.g., release time, resources)
- c. Incentives and rewards for teaching/mentoring achievements and research on improving instruction (merit, promotion, tenure)
- d. Administrative recognition and advocacy for faculty development, including mentoring of junior faculty
- e. Special efforts to recruit and retain minority and women faculty
- f. Clear institutional expectations for job performance and articulation of evaluation criteria, with compensation closely tied to performance and productivity
- g. Improved leadership development of academic administrators, especially department chairs

6. **Expansion and integration of state-of-the-art technology and telecommunications throughout the University**
 - a. **Emphasis on improvement of undergraduate instruction and of student learning/achievement**
 - b. **Support of faculty, student and institutional research**
 - c. **Continued restructuring of library and information services to meet more diverse demands**
 - d. **Improvement of information and telecommunications services for essential administrative functions (e.g., student and alumni services, purchasing, facilities management)**
7. **Extension of institutional effectiveness initiative throughout the University and development of avenues for participation by faculty, students, staff, and community in planning and evaluation processes**
 - a. **Strategic planning and evaluation closely connected to institutional decision-making for the improvement of instruction and administrative operations**
 - b. **Increased external funding for institutional research and program evaluation capacity-building to support improvement of instructional processes and outcomes**
 - c. **Expansion of institutional capacity, especially communication mechanisms, to support continuous improvement initiatives of administrative divisions**
 - d. **Additional institutional research supportive of departmental and cross-disciplinary initiatives and development of classroom/course research options on instructional effectiveness, with results regularly disseminated to departments and faculty**
8. **Identification of new mechanisms for staff development**
 - a. **Additional training and leadership development opportunities for management and staff**
 - b. **Staff tuition support, either through legislative allocations or university fund-raising**
 - c. **New options in needed services (e.g., wellness, child care)**
 - d. **Clearer institutional expectations for job performance and articulation of evaluation criteria, with compensation closely tied to performance and productivity**

9. **Expansion and strengthening of community outreach and partnerships which seek to improve K-12 education and pre-collegiate student achievement**
 - a. Participation in and support of the El Paso Collaborative for Academic Excellence with support from the National Science Foundation's Urban Systemic Initiative
 - b. Strengthening of pre-service teacher education (e.g., a focus on field-based learning in the schools)
 - c. Cooperative development with school districts and El Paso Community College of higher education admissions requirements
 - d. Clear incentives for faculty/staff contributions to these efforts
 - e. Strategies for increased involvement by UTEP students in the public schools and community to encourage higher academic standards and achievement of pre-collegiate youth
 - f. Expanded use of technology to augment public school instruction and the continued professional development of teachers
 - g. Participation in and support of the U.T. System K-12 Collaboration Initiative
10. **Review of the effectiveness of all UTEP auxiliary enterprises**
 - a. Stabilize the intercollegiate athletic program: increased revenues and progress toward gender equity
 - b. Explore additional on-campus options for student housing
 - c. Assess the services and cost-effectiveness of the Bookstore and food service
10. **Expanded institutional focus on Border issues critical to the region and the nation**
 - a. Health policy and service delivery
 - b. Business, industry, finance and labor development
 - c. Ecology/environment planning and protection
 - d. Language and culture awareness and skills
 - e. Educational exchange and other cooperative initiatives
 - f. Programs for precollegiate youth

- g. Clear incentives for faculty/staff contributions to these efforts
-
- 12. Maintenance and expansion of physical plant
 - a. Respond to deferred maintenance requirements
 - b. Increase energy consumption efficiency
 - c. Address the American with Disabilities Act requirements
 - d. Acquire and develop additional campus space and facilities to meet the growing demands of students and community residents
 - 13. Systematic development of new graduate and professional degree programs essential to the region and the state through the South Texas/Border Initiative
 - a. Strengthen undergraduate degree programs to increase the number of students prepared for advanced academic studies
 - b. Expand research opportunities on campus for student employment and professional development
 - c. Increase external funding to support the new graduate and professional degree programs and related research efforts
 - d. Pursue cooperative degree opportunities, where appropriate, to accelerate program development
 - 14. Maintenance of statewide partnerships to address the critical importance of expanded accountability and effectiveness in education -- and the continued decline in amounts of State Legislative funding both for higher education and for public schools
 - a. Seek alternative funding to diminished Permanent University Fund (PUF) resources for such critical needs as facilities' repair and renovation, equipment, and library materials
 - b. Seek institutional and State support of the UT-System Alliance for Minority Participation (AMP) and similar system-wide initiatives to increase the number of underrepresented minorities enrolled in and graduating from universities.

Appendix 5

UTEP PERFORMANCE MEASURES

1995-1999

Measure	1995-1999	1993	1992
(1) Number of Undergraduate Degrees Awarded	1,400	1,350	1,300
(2) Number of Degrees Completed by BSW Candidates	100	100	100
(3) Number of Faculty Salaries	1,000	1,000	1,000
(4) Number of Community College Transfer Students	1,000	1,000	1,000
(5) Number of Lower Division Classes Taught by Transfer or Transfer-In	1,000	1,000	1,000
(6) Number of Minority Students Enrolled in Undergraduate Programs	1,000	1,000	1,000
(7) Number of Minority Students Enrolled in Graduate Programs	1,000	1,000	1,000
(8) Number of Community College Students Enrolled	1,000	1,000	1,000
(9) Number of Transfer Students Enrolled	1,000	1,000	1,000
(10) Percent of Graduate Degrees Awarded to Women	50%	50%	50%
(11) Percent of Transfer Students Enrolled in Undergraduate Programs	50%	50%	50%
(12) All Faculty	50%	50%	50%
(13) All Faculty	50%	50%	50%
(14) All Faculty	50%	50%	50%
(15) All Faculty	50%	50%	50%
(16) All Faculty	50%	50%	50%
(17) All Faculty	50%	50%	50%
(18) All Faculty	50%	50%	50%
(19) All Faculty	50%	50%	50%
(20) All Faculty	50%	50%	50%
(21) All Faculty	50%	50%	50%
(22) All Faculty	50%	50%	50%
(23) All Faculty	50%	50%	50%
(24) All Faculty	50%	50%	50%
(25) All Faculty	50%	50%	50%
(26) All Faculty	50%	50%	50%
(27) All Faculty	50%	50%	50%
(28) All Faculty	50%	50%	50%
(29) All Faculty	50%	50%	50%
(30) All Faculty	50%	50%	50%
(31) All Faculty	50%	50%	50%
(32) All Faculty	50%	50%	50%
(33) All Faculty	50%	50%	50%
(34) All Faculty	50%	50%	50%
(35) All Faculty	50%	50%	50%
(36) All Faculty	50%	50%	50%
(37) All Faculty	50%	50%	50%
(38) All Faculty	50%	50%	50%
(39) All Faculty	50%	50%	50%
(40) All Faculty	50%	50%	50%

- (a) Fiscal Year 1993 Annual Report on Measures
- (b) Fall 1993 Annual Report on Measures
- (c) Projected 1995-99 Measures for Use of Historically Underutilized Businesses
- (d) Projected Performance Measures for 1995-99

The University of Texas at El Paso

Fiscal Year 1993

ANNUAL REPORT ON MEASURES

Submitted to the Legislative Budget Office
November 1, 1993

	Measure	FY 1993 Annual Actual Performance	FY 1994 Projected Fall/Annual Performance
	OUTPUTS		
(1)	Number of Undergraduate Degrees Awarded	1,463	1,492
(2)	Number of Course Completers (# of SCHs Completed)	359,840	162,246 / 322,057
(3)	Number of Minority Graduates	967	1,015
(4)	Number of Community College Transfer Graduates	*	*
(5)	Number of Lower Division Classes Taught by Tenured or Tenure Track Faculty	*	*
(6)	Number of Minority Students Enrolled (Fall Semester Only)	10,965	11,092
(7)	Number of Community College Students Enrolled	*	*
(8)	Headcount Enrollment	41,512	17,001 / 41,097
(9)	Number of Semester Credit Hours	400,607	181,218 / 396,600
	OUTCOMES		
(10)	Percent of Course Completers (% of SCHs Completed)	89.8%	89.5%
(11)	Percent of Freshmen Who Graduate Within Six Years:	—	—
(12)	All Freshmen	25%	28%
(13)	White Freshmen	24%	24%
(14)	Hispanic Freshmen	25%	28%
(15)	Black Freshmen	23%	24%
(16)	Other Freshmen (Includes International Students)	31%	32%
(17)	Percent of Freshmen Retained After One Academic Year (Fall to Fall):	—	—
(18)	All Freshmen	63.4%	62%
(19)	White Freshmen	57.6%	60%
(20)	Hispanic Freshmen	63.9%	64%
(21)	Black Freshmen	53.3%	58%
(22)	Other Freshmen (Includes International Students)	73.4%	74%
(23)	Percent of TASP Students Retained After One Academic Year	66.9%	64%
(24)	Dollar Amount of Externally Funded Research	\$10,090,777	\$10,595,316
(25)	External Research as a Percent of State Appropriations	21.8%	20.1%
(26)	Space Utilization Rate of Classrooms (Hours per Week)	24	32
(27)	Space Utilization Rate of Class Labs (Hours per Week)	13	17
(28)	Success of Students Needing Remediation	325	300
(29)	State License Examinations:	—	—
(32)	Nursing Examination	92%	90%
(35)	Education EXCET Examination	83.1%	80%
(36)	Faculty/Student Ratio	1 / 23.4	1 / 24

*Data to be collected from the Texas Higher Education Coordinating Board.

The University of Texas at El Paso

Fall 1993 Annual Report on Measures

Submitted to the Legislative Budget Office

March 1, 1994

(2)	Number of Course Completers	162,488
(6)	Number of Minority Students Enrolled	11,080
(8)	Headcount Enrollment	16,999
(9)	Number of Semester Credit Hours	181,227
(26)	Space Utilization Rate of Classrooms (Hours per Week)	26.3
(27)	Space Utilization Rate of Class labs (Hours per Week)	13.1
(36)	Faculty/student ratio	1 / 22.2

The University of Texas at El Paso

PROJECTED 1995-99 MEASURES

FOR USE OF HISTORICALLY UNDERUTILIZED BUSINESSES

E.2 Objective: Utilize HUB firms to supply at least the following percentages of the total value of purchases of non-capital goods and equipment.

5.92% in FY 94; 7% in FY 95; 8% in FY 96;
9% in FY 97; 10% in FY 98; 11% in FY 99.

E.3 Objective: Utilize HUB firms to supply at least the following percentages of the total value of purchases of capital goods and equipment.

11.42% in FY 94; 12% in FY 95; 12.5% in FY 96;
13% in FY 97; 13.5% in FY 98; 14% in FY 99.

E.4 Objective: Utilize HUB firms to supply at least the following percentages of the total value of construction contracts.

20% in FY 94; 21% in FY 95; 22% in FY 96;
23% in FY 97; 24% in FY 98; 25% in FY 99.

E.5 Objective: Utilize HUB firms to supply at least the following percentages of the total value of professional services (accounting, architecture, optometry, medicine, land surveying, and engineering) contracts:

22.67% in FY 94; 23% in FY 95; 23.5% in FY 96;
24% in FY 97; 24.5% in FY 98; 25% in FY 99.

E.6 Objective: Utilize HUB firms to supply at least the following percentages of the total value of consulting services (legal counsel, investment counsel, actuary, medical, dental) contracts:

1.57% in FY 94; 2% in FY 95; 2.5% in FY 96;
3.0% in FY 97; 3.5% in FY 98; 4% in FY 99.

E.7 Objective: Utilize HUB firms to supply at least the following percentages of the total value of other services contracts:

2.5% in FY 94; 3% in FY 95; 3.5% in FY 96;
4% in FY 97; 4.5% in FY 98; 5% in FY 99.

**The University of Texas at El Paso
PROJECTED PERFORMANCE MEASURES FOR 1995-99**

		FY95	FY96	FY97	FY98	FY99
	OUTPUTS					
(1)	Number of Undergraduate Degrees Awarded	1,500	1,515	1,530	1,545	1,560
(2)	Number of Course Completers (# of SCHs Completed)	325,000	334,750	344,800	355,145	365,800
(3)	Number of Minority Graduates	975	985	995	1,005	1,015
(4)	Number of Community College Transfer Graduates	*	*	*	*	*
(5)	Number of Lower Division Classes Taught by Tenured or Tenure Track Faculty	*	*	*	*	*
(6)	Number of Minority Students Enrolled (Fall Semester Only)	11,190	11,300	11,415	11,530	11,645
(7)	Number of Community College Students Enrolled	*	*	*	*	*
(8)	Headcount Enrollment	17,085 / 40,900	17,170 / 41,105	17,255 / 41,310	17,340 / 41,515	17,425 / 41,725
(9)	Number of Semester Credit Hours	181,300 / 400,700	181,480 / 401,000	181,660 / 401,800	181,840 / 401,800	182,000 / 402,200
	OUTCOMES					
(10)	Percent of Course Completers (% of SCHs Completed)	89.5%	89.8%	90.1%	90.4%	90.7%
(11)	Percent of Freshmen Who Graduate Within Six Years:	----	----	----	----	----
(12)	All Freshmen	25.0%	25.1%	25.1%	25.2%	25.3%
(13)	White Freshmen	24.0%	24.0%	24.0%	24.1%	24.1%
(14)	Hispanic Freshmen	25.0%	25.1%	25.1%	25.2%	25.3%
(15)	Black Freshmen	23.0%	23.0%	23.1%	23.2%	23.3%
(16)	Other Freshmen (Includes International Students)	31.0%	31.0%	31.0%	31.1%	31.1%
(17)	Percent of Freshmen Retained After One Academic Year (Fall to Fall):	----	----	----	----	----
(18)	All Freshmen	63.4%	63.7%	64.0%	64.3%	64.6%
(19)	White Freshmen	57.6%	57.8%	58.0%	58.2%	58.4%
(20)	Hispanic Freshmen	63.9%	64.2%	64.5%	64.8%	65.1%
(21)	Black Freshmen	53.3%	53.5%	53.7%	53.9%	54.1%
(22)	Other Freshmen (Includes International Students)	74.0%	74.0%	74.0%	74.1%	74.1%
(23)	Percent of TASP Students Retained After One Academic Year	64.0%	64.3%	64.6%	64.9%	65.2%
(24)	Dollar Amount of Externally Funded Research	\$10,477,500	\$10,551,950	\$10,657,500	\$10,764,000	\$10,871,800
(25)	External Research as a Percent of State Appropriations	20%	20%	20%	20%	20%

**The University of Texas at El Paso
PROJECTED PERFORMANCE MEASURES FOR 1995-99**

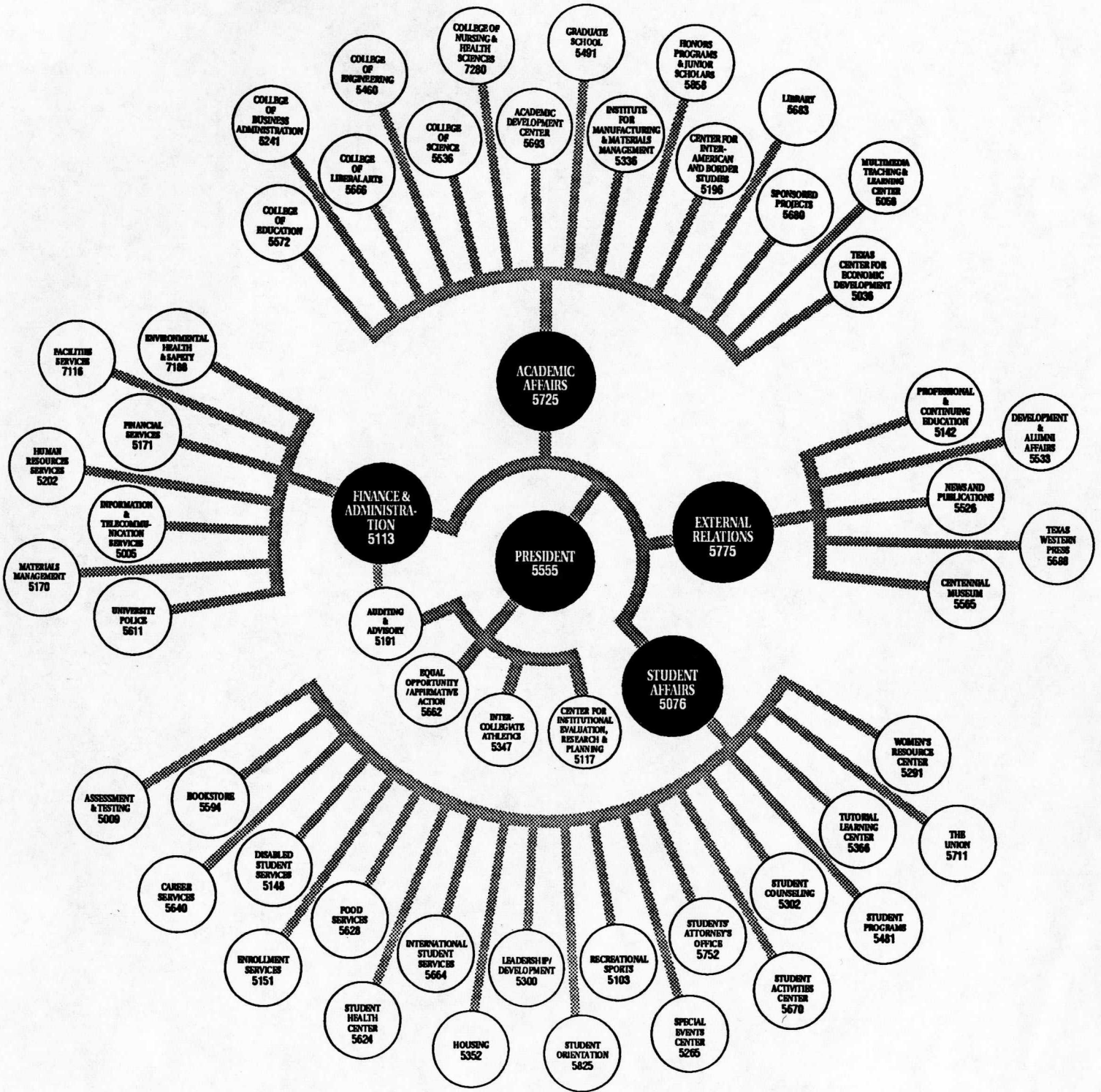
		FY95	FY96	FY97	FY98	FY99
	OUTCOMES (con.)	---	---	---	---	---
(26)	Space Utilization Rate of Classrooms (Hours per Week)	26	26	26	26	26
(27)	Space Utilization Rate of Class Labs (Hours per Week)	16	16	16	16	16
(28)	Success of Students Needing Remediation	300	300	300	300	300
(29)	State License Examinations:	---	---	---	---	---
(32)	Nursing Examination	91.0%	91.0%	91.5%	91.5%	92.0%
(35)	Education EXCET Examination	81.0%	81.0%	81.5%	81.9%	82.2%
(36)	Faculty/Student Ratio	1 / 23	1 / 23	1 / 23	1 / 23	1 / 23

*Data to be obtained from the Texas Higher Education Coordinating Board

Library Resources

Selected Holdings	1993-94	1992-93	1991-92	1990-91	1989-90
Volumes					
Books	796,675	646,561	643,264	634,733	622,977
Bound Journals	155,129	150,094	143,230	138,820	133,133
Documents	212,061	199,625	192,460	183,834	174,815
Serial Subscriptions (unique titles)					
Periodicals	2,506	3,099	3,524	3,744	3,808
Standing Orders	253	281	246	271	285
CD's	185	75	56	4	3
Maps and Globes	105,510	103,259	101,901	100,146	98,049
Microforms					
Number of Reels	45,120	44,479	44,011	43,522	42,983
Number of Pieces	1,090,296	1,069,127	1,033,221	993,790	959,530
Expenditures					
Books and Documents	380,869	579,274	367,773	341,815	426,572
Serials (all formats)	746,037	768,381	685,371	716,578	600,591
Library Usage					
Gate Count	1,092,174	731,150	688,597	703,379	741,941
Hours Open Per Week	96.50	96.50	96.50	96.50	98.00
Circulation					
Items Checked Out	224,146	212,305	193,483	217,821	208,514
In-House Use	555,096	573,240	446,223	436,537	407,981
Interlibrary Loans					
Items Lent	7,054	5,857	5,327	6,621	6,278
Items Borrowed	6,748	5,802	7,189	5,711	4,466
Reference Transactions	60,188	66,040	63,559	102,398	89,329

UTEP ORGANIZATIONAL CHART AND PHONE REFERENCE



Off campus users must dial 747 prefix.
Call UTEP operator at 5000 for additional information or assistance.



Office of
the President

TO: Administrative Forum Participants

FROM: Diana Natalicio 

SUBJECT: UTEP's Strategic Plan

MEMORANDUM

DATE: November 1, 1994

The Legislature requires that every state agency, including each public college and university, develop a five-year strategic plan and update it biennially. Attached is a copy of the biennial update of UTEP's 1995-99 Strategic Plan which was recently submitted to The University of Texas System, the Legislative Budget Board, and the Governor's Budget Office. This document follows the highly structured format required by the State Legislature, one which relates the agency's vision, philosophy, mission, goals, objectives and strategies to those of state government. One additional requirement is that colleges and universities provide an annual update on their projected five-year performance measures, including such items as the number of course completers, number of lower-division classes taught by tenured/tenure-track faculty, degree program development, and use of historically underutilized business firms.

UTEP is committed to improving its institutional effectiveness for the long-range success of its students and for the professional satisfaction of its faculty and staff. Working with the Vice Presidents, the University's Center for Institutional Evaluation, Research and Planning serves as the coordinator of this process and as a resource to academic departments and administrative units.

All UTEP academic departments and administrative units maintain an annual process of goal-setting and outcomes assessment as part of the University's routine institutional procedures. The University's Mission and Goals Statement, which is being reviewed by the campus community this year, should be used annually to assess each area's goals and its expected student, administrative and/or service outcomes. One of the Center's major goals for 1993-95 has been to strengthen this process and to link it more effectively to the University's strategic planning process, including the development of UTEP's state plan.

We will appreciate your maintaining a copy of the most recent UTEP Strategic Plan in your office so that interested faculty, staff and students can review its contents. Several other copies will be available in the Library, and copies can be obtained from the Center. If you need additional information, please contact Sally Andrade, Director of the Center for Institutional Evaluation, Research and Planning, at Ext. 5117.