

The University of Texas at El Paso

A University on the Move

Becoming the first National Research University with a 21st century student demographic



The University of Texas at El Paso

AGENDA

- UTEP Overview
- Cost Savings Initiatives
- Impact of Appropriation Reductions
- Legislative Priorities
- Exceptional Item Requests



The University of Texas at El Paso

- Founded in 1914 as the Texas State School of Mines and Metallurgy, Texas' mining school
- Joined The University of Texas System in 1919 as its third member institution, after U.T. Austin and U.T. Medical Branch in Galveston
- Became Texas Western College in 1949
- Name changed to The University of Texas at El Paso in 1967



UTEP's Economic Impact on the El Paso Region

- **UTEP** employs more than 4,768 faculty and staff members
- **UTEP** is the 5th largest employer in El Paso
- **UTEP's** annual payroll (salaries, wages and benefits) is \$178 million for FY 2009
- **UTEP's** presence created 6,577 additional jobs in the region
- **UTEP-related** local business volume accounts for \$417 million in the regional economy



Source: UTEP Institute for Policy and Economic Development

Access and Excellence

Located in El Paso-Juárez, a binational metropolitan area of two million people, UTEP enrolls more than 22,106 students, 90% of whom are from this U.S.-Mexico border region, and who reflect this region's demographic profile. The University has rejected the assumption that there must be a trade-off between promoting higher education access to a traditionally under-represented student population and achieving excellence in research and teaching. UTEP's success in achieving both these goals is not only "Closing the Gaps" in Texas, but also serving as a model for U.S. higher education in the 21st century.



UTEP's Mission

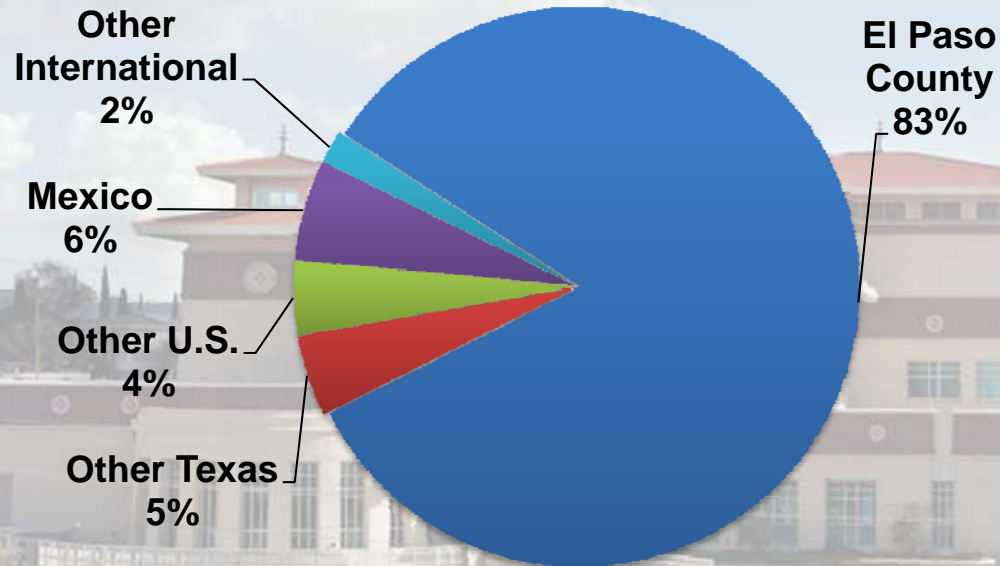
As the leading U.S. doctoral/research university serving a majority Mexican-American student population, The University of Texas at El Paso:

- creates a broad range of educational opportunities at all levels for residents of the U.S.-Mexico border region
- prepares a competitive workforce for the region, state and nation
- engages in nationally competitive research, scholarship and creative activity, and
- contributes to our community's economic development and quality of life



UTEP Student Origins

Fall 2009

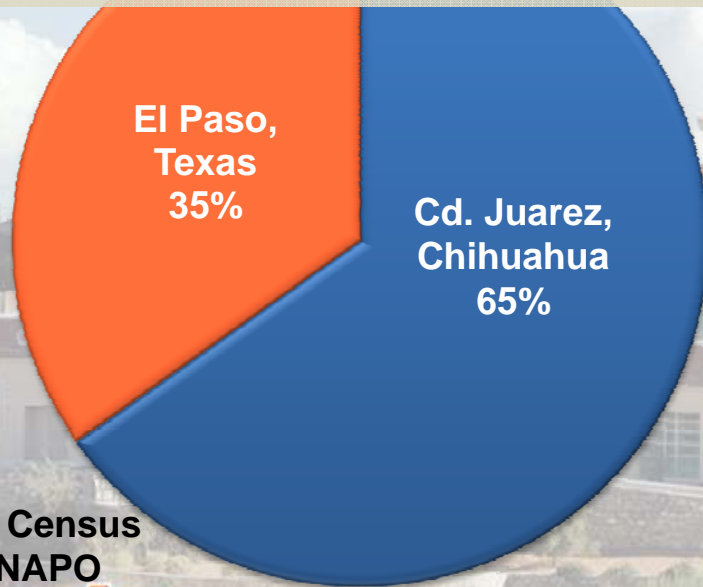


Source: UTEP Center for Institutional Evaluation, Research and Planning

Demographics – El Paso Region

Population (2009) in the
El Paso - Cd. Juarez
Borderplex: 2.2 million

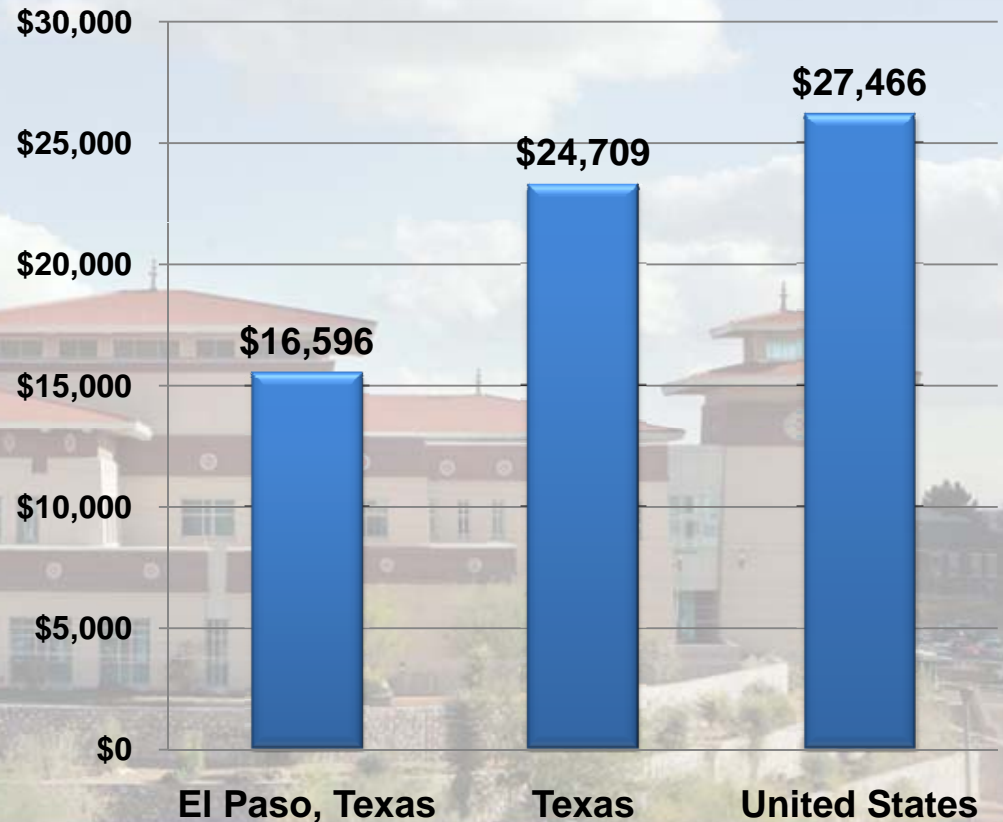
Cd. Juarez, Chihuahua 1,407,849**
El Paso, Texas 751,296*



*U.S. Census
**CONAPO



Per Capita Income, 2008 U.S. Census
(El Paso PCI is 67% that of Texas and 60% of the U.S.)



Source: U.S. Census and INEGI

Paying for College

How
UTEP
students
pay their
tuition
and fees

- 64% of UTEP students use some form of financial aid
- UTEP students received \$137 million in financial aid last year
 - \$51 million in grants
 - \$9 million in scholarships
 - \$2 million in on-campus employment
 - \$3 million in departmental awards
 - \$72 million in loans



Source: UTEP Financial Aid Office

Financial Aid 2009-2010

- Number of UTEP students who applied for financial aid: 17,295
- Average family income of financial aid applicants: \$33,190
- Number of financial aid applicants with family income of \$20,000 or less: 7,810
- Percent of financial aid applicants with family income of \$20,000 or less: 45%

Percent of students with family income of less than \$20,000 at large public research (doctoral) universities: 10%.

Percent of students with family income of less than \$20,000 at small and mid-size private colleges and universities: 12%

(Council of Independent Colleges: <http://www.cic.edu/makingthecase/data/access/income/index.asp>)

Percent of students with family income of less than \$20,000 at community colleges: 29% (Lumina Foundation Focus, Fall 2005, P. 5).



Emerging Research Universities

Tuition and Fee Comparison

FALL 2010 – TOTAL ACADEMIC COSTS*

	Undergraduate Resident (15 SCH)
University of Houston	\$4,500
Texas Tech	\$3,803
University of North Texas	\$4,130
UT-Dallas	\$5,109
UT-Arlington	\$4,441
UT-San Antonio	\$4,194
UT-EI Paso	\$3,284

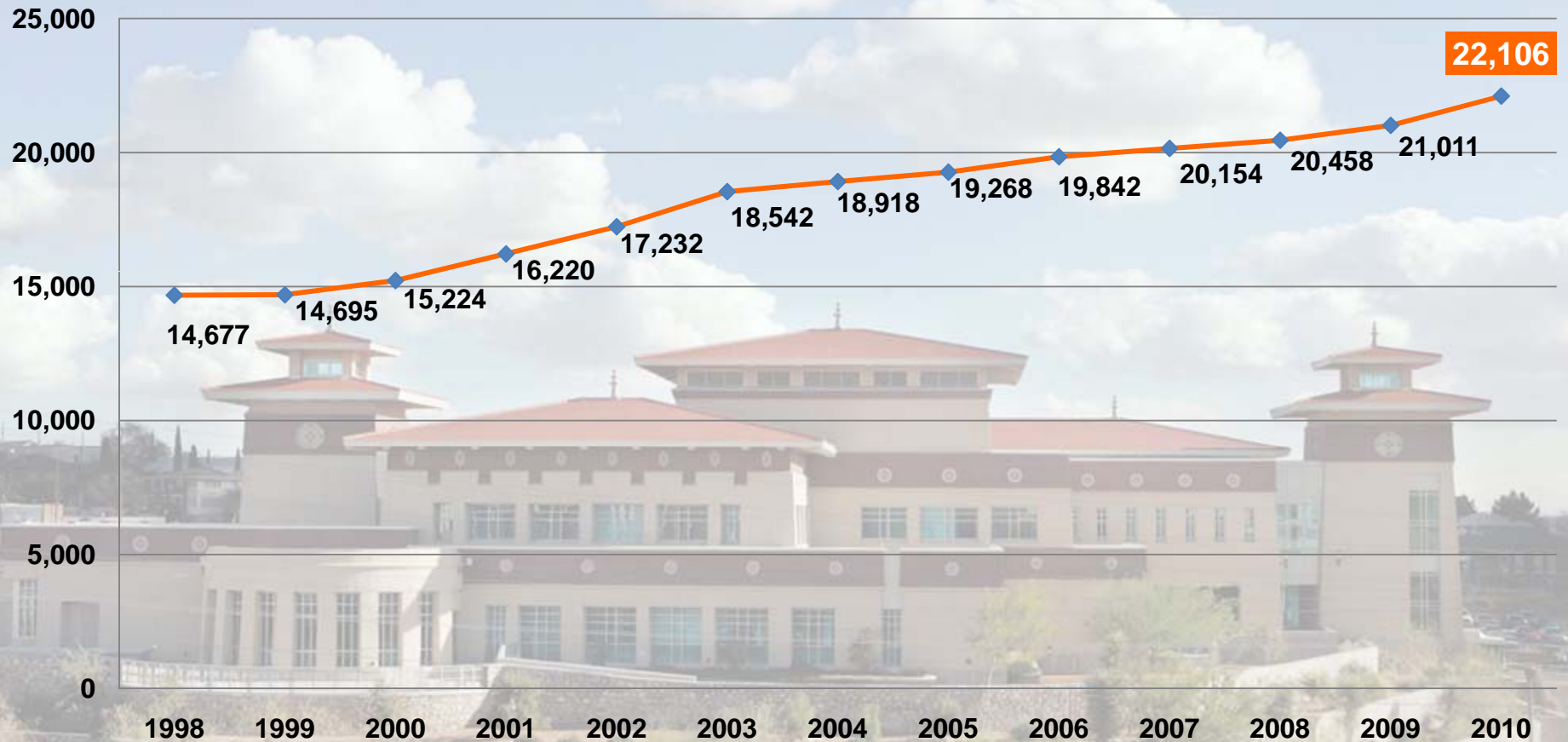
* Includes statutory tuition, designated tuition, mandatory fees and average course fees



Source: TASSCUBO Budget Committee Tuition Survey

UTEP Enrollment Trends

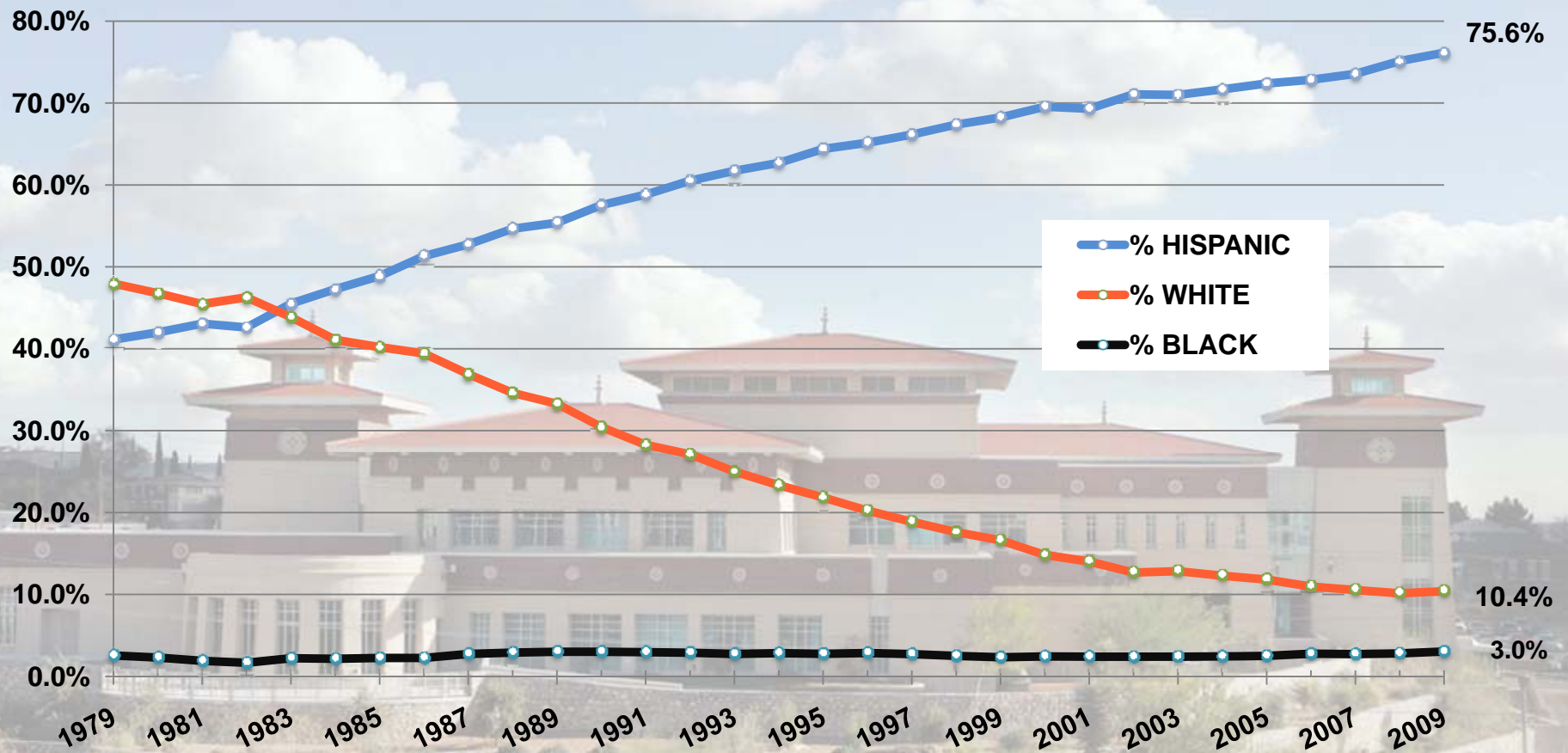
Closing the Gap in Student Participation



Source: UTEP Center for Institutional Evaluation, Research and Planning

UTEP Enrollment

Student Race/Ethnicity Trends



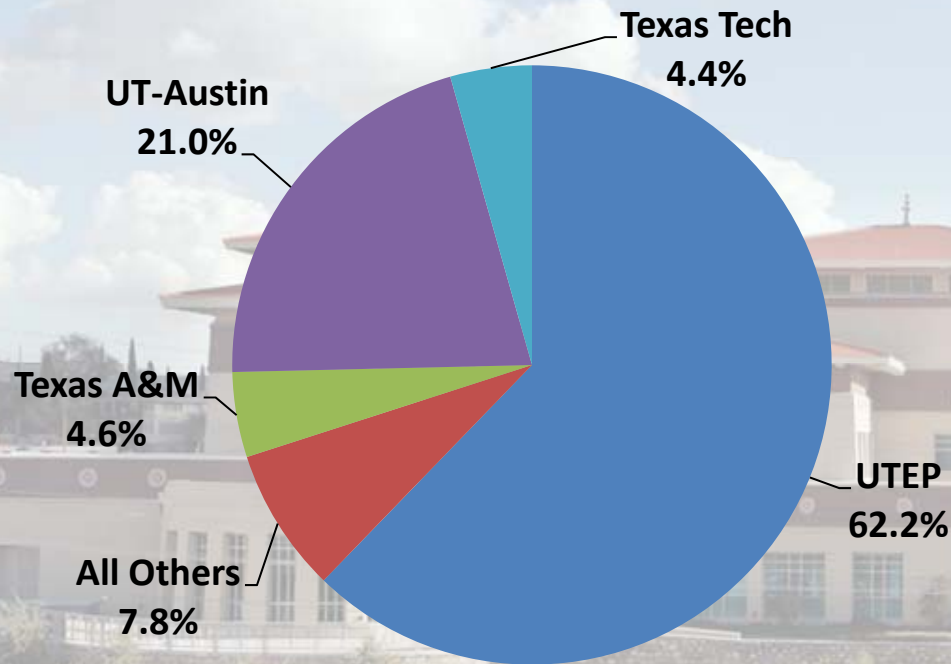
Largest U.S. Ethnic Groups Shown
Source: UTEP Center for Institutional Evaluation, Research and Planning

UTEP Student Quality

Outstanding Freshman Applicants

Texas Public University Enrollment

Top 10% High School Graduates from El Paso County, Fall 2009



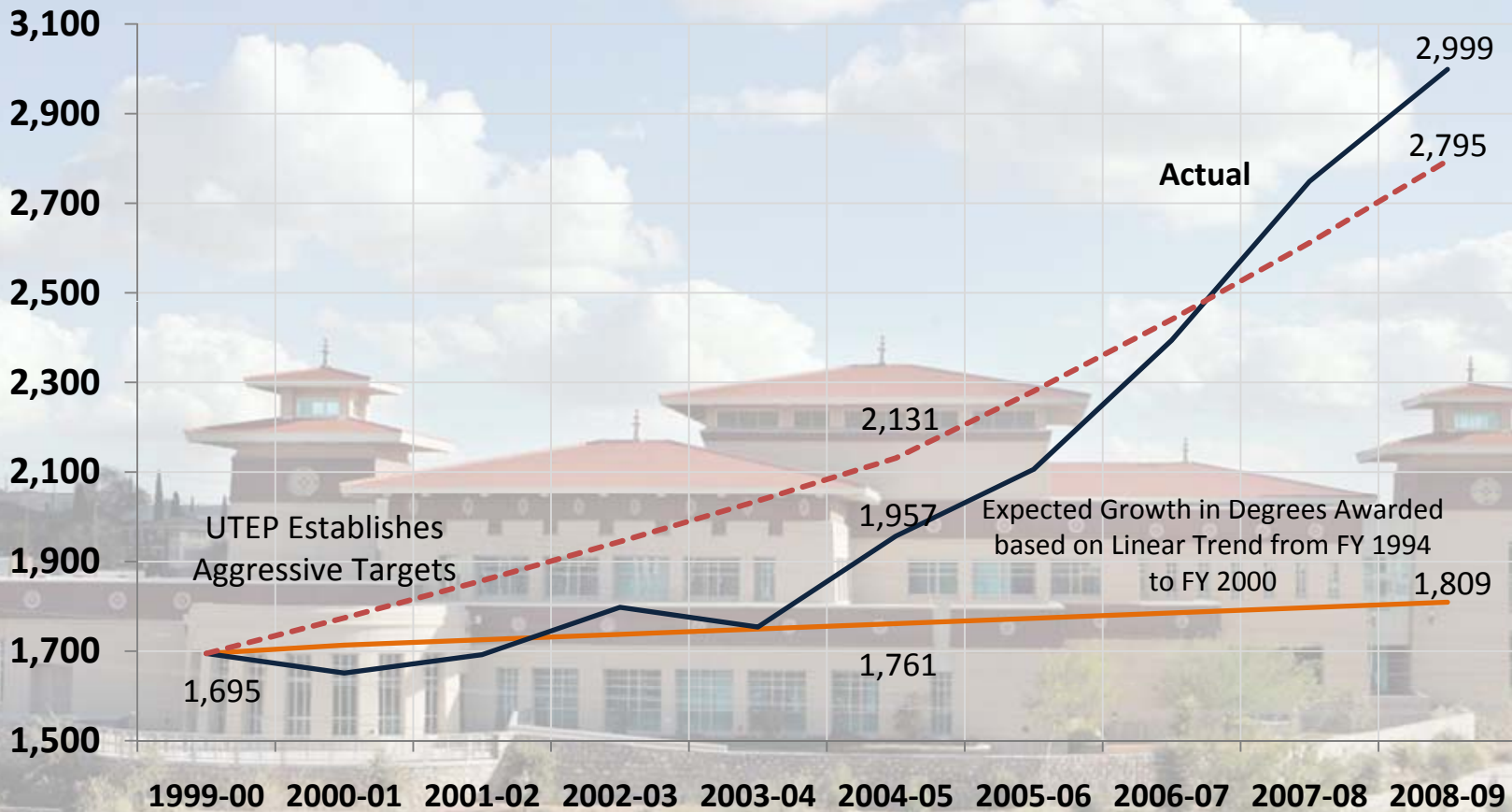
Source: UTEP Center for Institutional Evaluation, Research and Planning

Total Degrees Awarded: 2000-2009

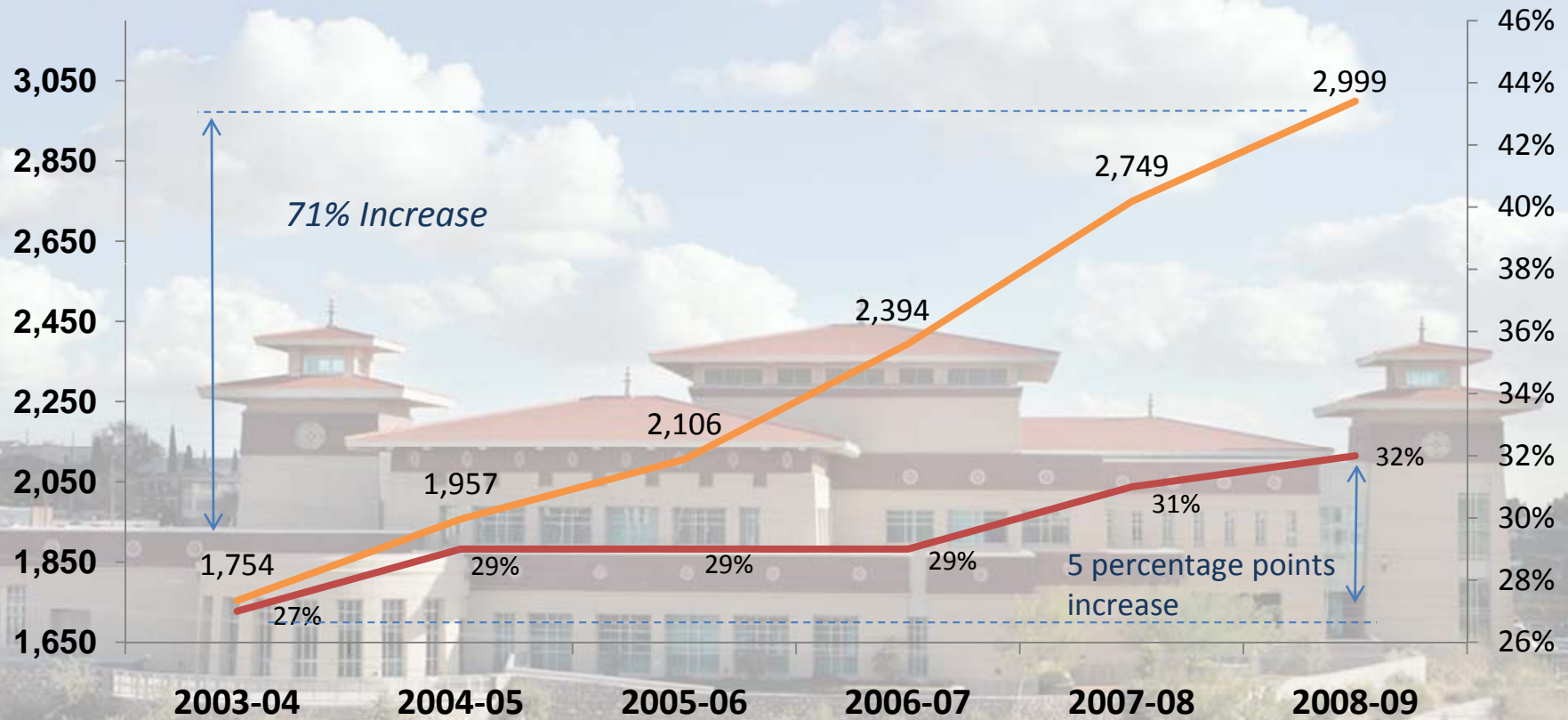
Closing the Gap in Student Success



Establishing and Exceeding Aggressive Targets for Undergraduate Degrees Awarded



Increase in Degrees Awarded is not Reflected in the Graduation Rate Metric



UTEP's Contribution to the Education of U.S. Hispanic Population

Total Number of Bachelor's Degrees Awarded to Hispanics in All Academic Disciplines - Top Texas Universities within Top 50

#2 UT-Pan American (2,386)

#3 UTEP (2,309) 

#4 UT-San Antonio (1,717)

#8 UT-Austin (1,417)

#13 Texas State University-San Marcos (1,102)

#15 University of Houston-University Park (1,071)

#20 Texas A&M University (945)

#24 UT-Brownsville (859)

#34 University of Houston-Downtown (729)

#37 University of North Texas (673)

#38 Texas A&M-International (672)

#41 UT-Arlington (637)

#44 Texas A&M-Kingsville (597)

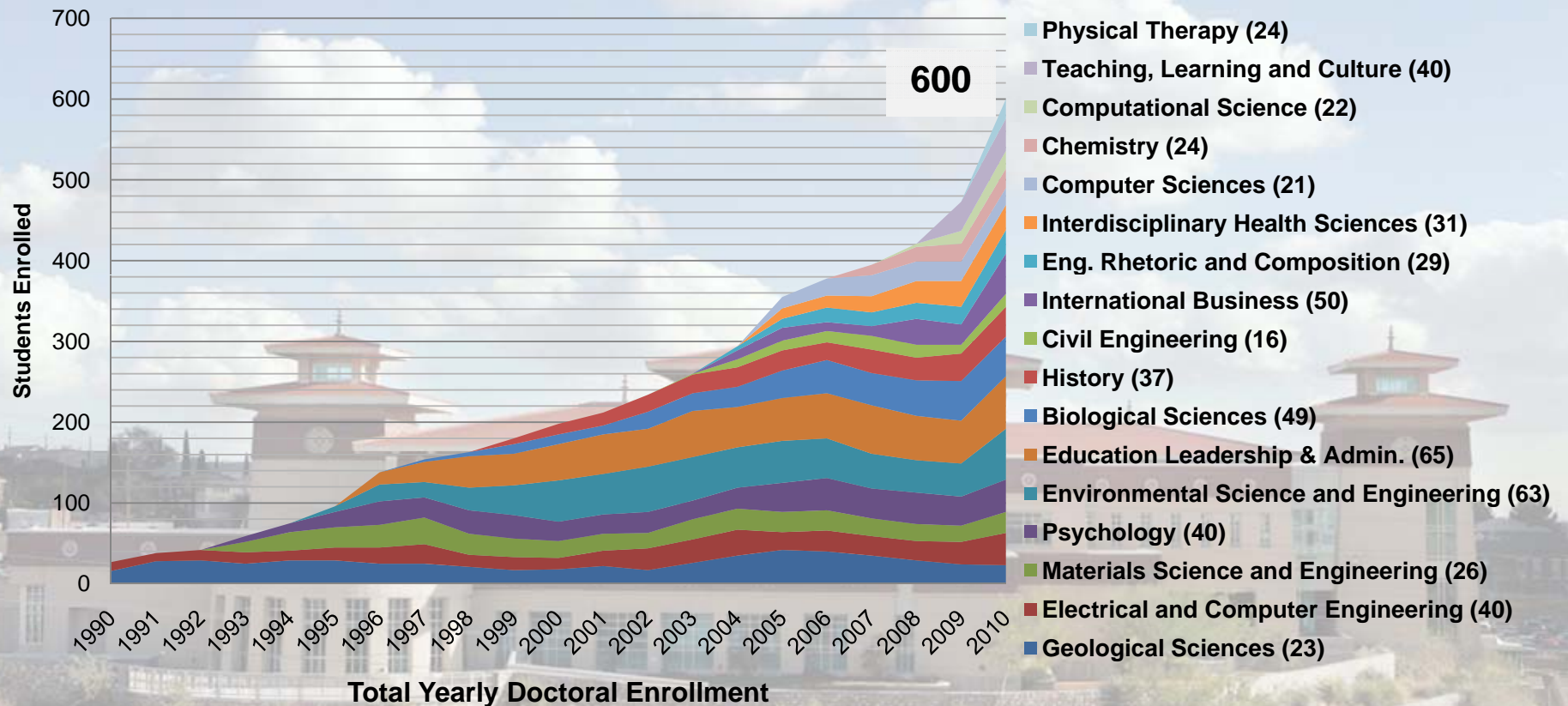
#48 Texas Tech University (549)

#50 University of the Incarnate Word (528)



Source: 2010 Diverse Issues in Higher Education (Based on 2008-09 preliminary IPED data)

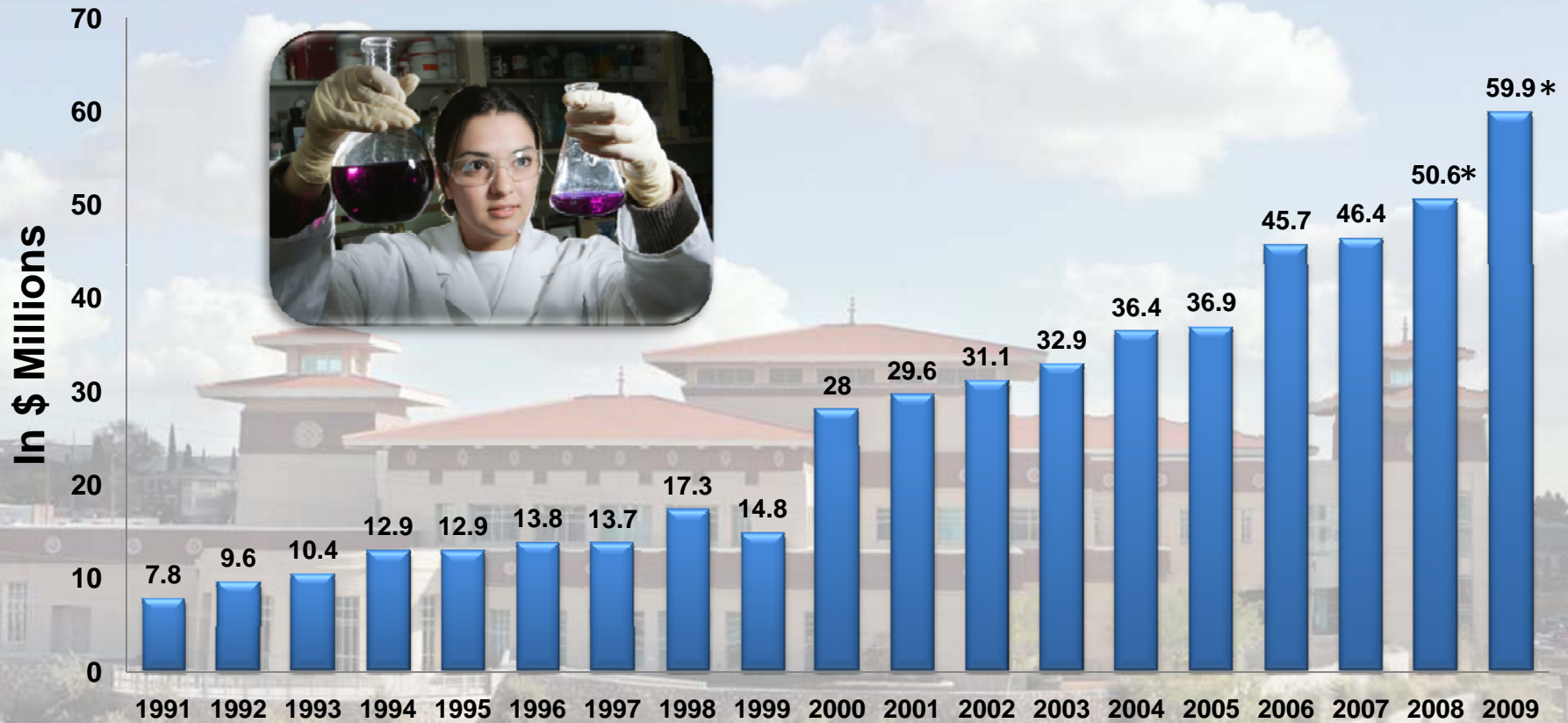
UTEP Doctoral Enrollment Growth



Source: UTEP Center for Institutional Evaluation, Research and Planning

Growth in Total Research Expenditures

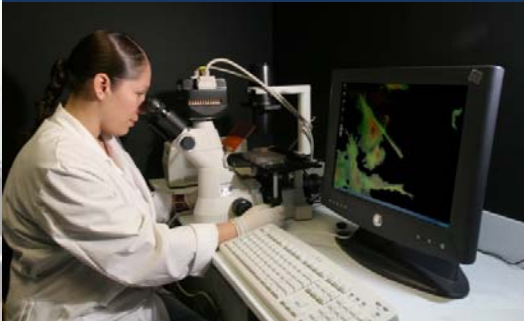
Fiscal Years 1991-2009



Source: Office of Research and Sponsored Projects
*Reported to NSF, Science Resources Statistics (SRS), Jan. 2010

Total Federal Funds Expenditures for Research

Top Texas Public Universities: FY 2009

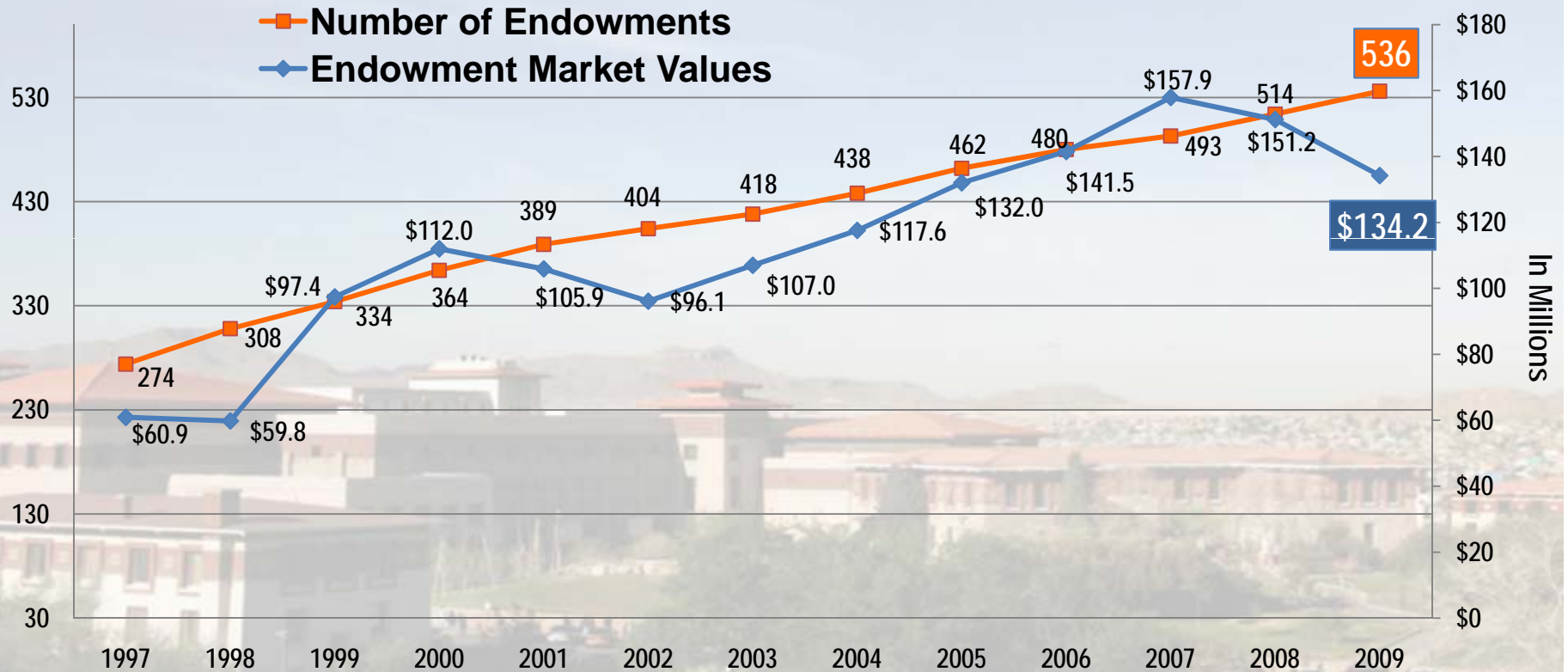


	Total Expenditures in Millions	State Rank
UT-Austin	\$335.5	1
Texas A&M and Services	\$269.3	2
University of Houston	\$35.3	3
UT-El Paso 	\$29.4	4
UT-San Antonio	\$27.0	5
UT-Dallas	\$26.2	6
Texas Tech	\$25.6	7
UT-Arlington	\$25.1	8



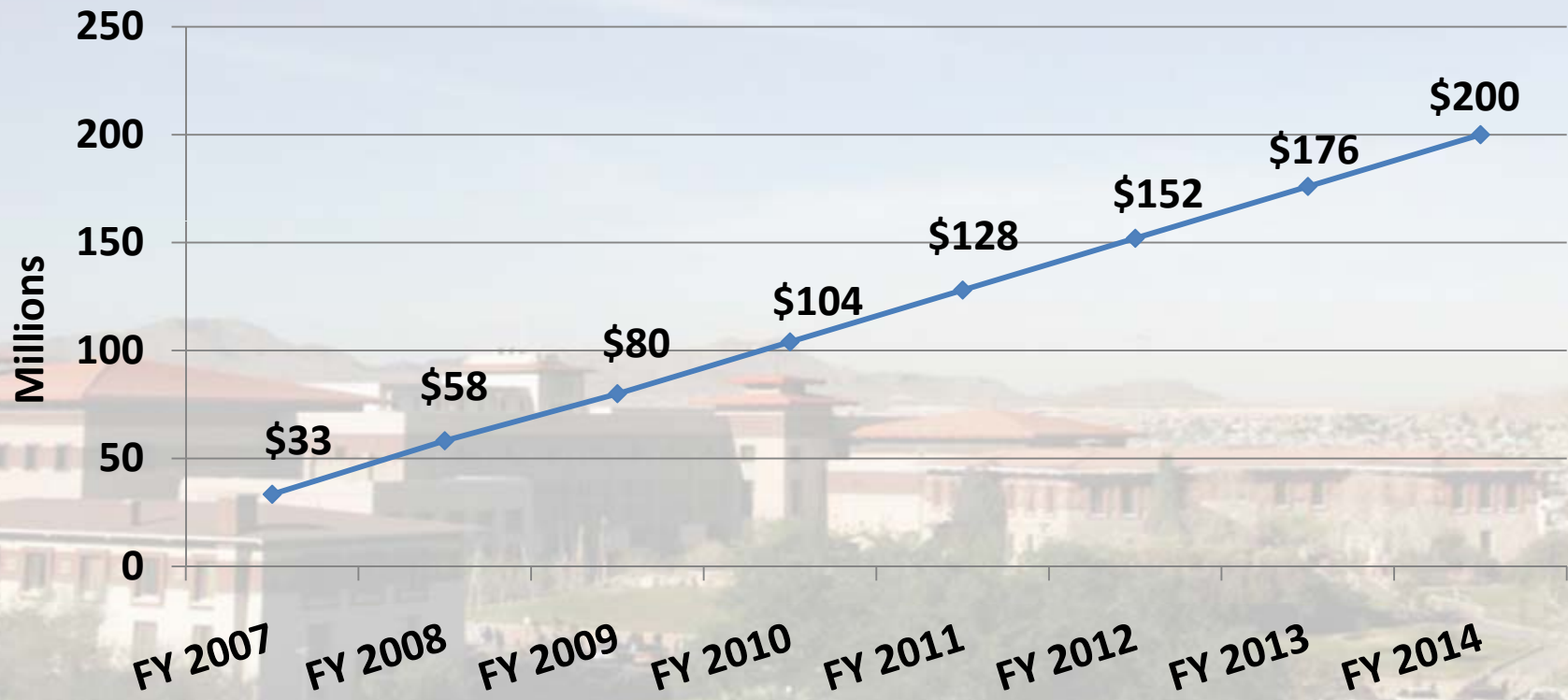
Source: THECB R&D Expenditures, FY 2009

UTEP Endowments



Source: UTEP Annual Financial Report and Office of Institutional Advancement

Centennial Campaign Goal



Source: UTEP Annual Financial Report and Office of Institutional Advancement

Cost Saving Initiatives

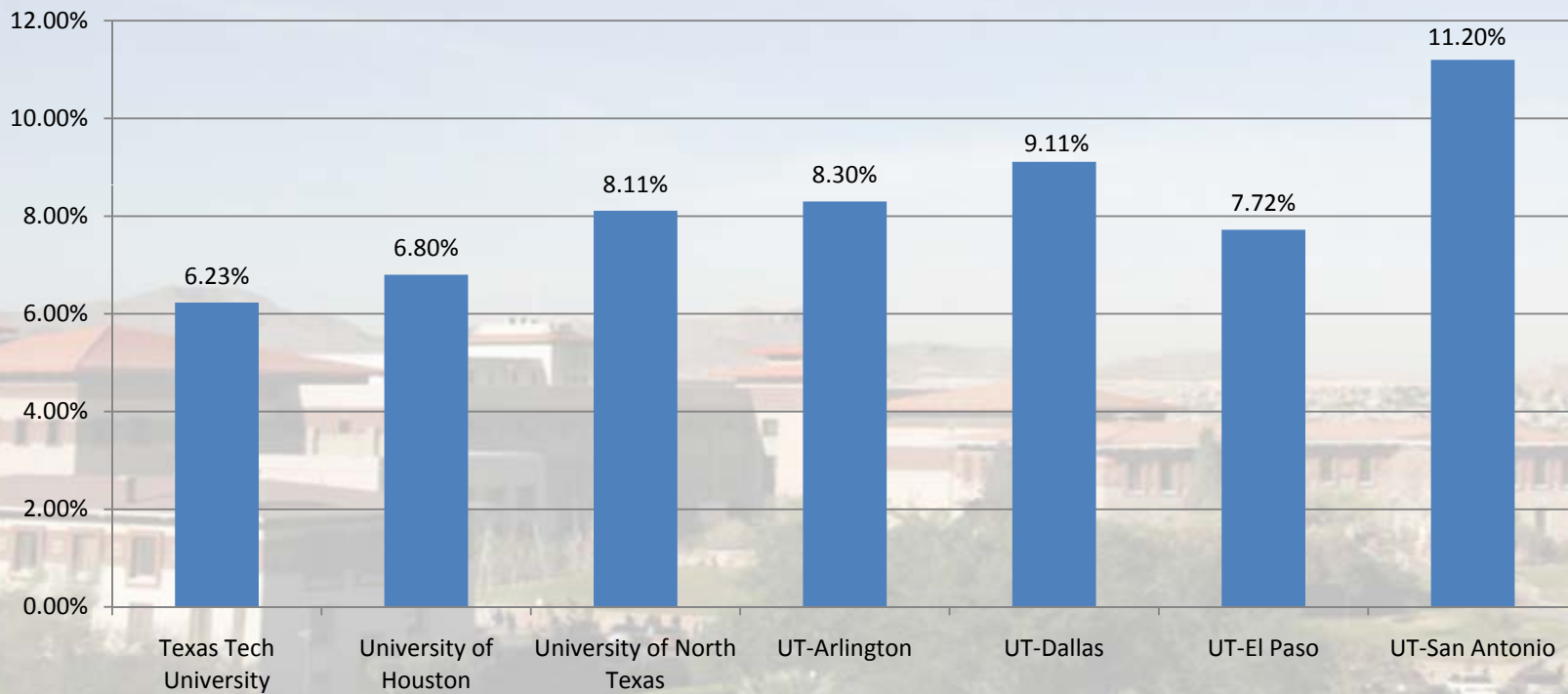
- Various energy savings initiatives, performance contracts
- Virtualization of servers
- Strategic outsourcing of operations
- Revision of faculty compensation for summer courses
- Hiring freezes
- Shared services with other UT institutions
 - ERP and procurement systems
 - Strategic sourcing alliance



Emerging Research Universities

2009 Administrative Cost Ratio

2009



Tuition at Texas Public Universities

Fall 2009 – 15 hours

1	The University of Texas at Dallas	\$4,915	11	Texas A&M University-Galveston	\$3,593
2	The University of Texas at Austin	\$4,468	12	Stephen F. Austin State University	\$3,405
3	Texas A&M University	\$4,343	13	Lamar University	\$3,313
4	The University of Texas at Arlington	\$4,272	14	Sam Houston State University	\$3,237
5	University of Houston	\$4,163	15	Midwestern State University	\$3,225
6	The University of Texas at San Antonio	\$4,023	16	The University of Texas at Tyler	\$3,213
7	Texas Tech University	\$3,910	17	Texas Southern University	\$3,201
8	University of North Texas	\$3,859	18	Texas Woman's University	\$3,154
9	Texas State University-San Marcos	\$3,741	19	The University of Texas at El Paso	\$3,144
10	Prairie View A&M University	\$3,610	20	Angelo State University	\$3,069

Statewide average \$3,323



Source: Texas Higher Education Coordinating Board

Impact of 5% Reductions

Amount: \$8 Million

- Hiring Freeze
- Deferral of capital expenditures
 - Renovations
 - Equipment
 - Computer Replacements
- Energy Savings initiatives



Impact of 10% Reductions

Amount: \$15 Million

- Continuation of cost savings initiatives from 5% reduction
- Possible reductions in force
 - Furloughs
 - Retirement Incentive Programs
- Pursue additional opportunities for outsourcing
- Elimination of merit programs
- Limitations of services and class offerings
- Possible program mergers/eliminations
- Decelerates institutional momentum towards achieving Tier One status



Key Issues

FY 2012-2013 Biennium

- General Revenue Replacement of ARRA Funds
- Emerging Tier One University Support
- Early College High School Student Support
- Strategic Investments: Special Items
 - Tuition Revenue Bond
 - Pharmacy Program Expansion
 - Honors & Student Leadership Academy
 - On-Campus Employment for Student Success



UTEP Exceptional Item Request

2012-2013 Biennium

Priority	Exceptional Item	FY 2012	FY 2013
1	Tuition Revenue Bond Debt Service – Interdisciplinary Research Facility (Barry/Burges Hall Replacement)	8,718,500	8,718,500
2	Pharmacy Program Expansion	1,000,000	1,000,000
3	Honors and Student Leadership Academy	1,000,000	1,000,000
4	On-Campus Employment for Student Success	1,000,000	1,000,000



UTEP Exceptional Item Request

2012-2013 Biennium

1 Tuition Revenue Bond Debt Service - Interdisciplinary Research Facility (Barry/Burges Hall Replacement)

This project will construct a new Interdisciplinary Research Facility that integrates research, institutional research support and teaching spaces. The five-story 250,000 gross square foot building would replace two outdated and inefficient buildings, Barry Hall and Burges Hall, which were originally constructed as dormitories more than 40 years ago. The new facility will also provide a venue for convening key decision makers and researchers to explore and address critical U.S. and regional policy issues, building on the opportunities created by UTEP's annual Intelligence Community Colloquium and the Border Security Conference.

2 Pharmacy Program Expansion

This is requested for the expansion of the current UTEP-UT Austin Cooperative Pharmacy Program. This funding will increase the student cohort size to 40 (from the current of 12) by establishing a full 6-year cooperative Pharmacy program on The University of Texas at El Paso campus.



UTEP Exceptional Item Request

2012-2013 Biennium

3 Honors and Student Leadership Academy

The expansion of the Honors Program at UTEP to embed it within a Student Leadership framework that supports the University's vision of access and excellence. The Honors and Student Leadership Academy will ensure that UTEP students who wish to stretch themselves toward higher levels of academic attainment will have access to challenging coursework and co-curricular activities, civic engagement and leadership development.

4 On-Campus Employment for Student Success

The University of Texas at El Paso seeks to enhance its existing and self-funded On-Campus Employment and Student Success Program. The requested funding will permit the program to grow by an additional 250 positions for a total of 375 on-campus student employment opportunities for undergraduates.

