



GOALS FOR FY 2006

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IMPROVE STUDENT SERVICES AND CAMPUS LIFE

SYSTEMATICALLY RECRUIT AND RETAIN STUDENTS USING UNIVERSITY-WIDE HUMAN RESOURCES

Strategies: Develop Student Financial Services Program to Aid Retention

Develop program in coordination with Financial Aid and Student Affairs to provide counseling to student on emergency loans and/or installment payment plans. Financial counselors will be hired to provide assistance on financing options for tuition and fees for students who do not qualify for needs based financial aid.

Resources:

Emergency Loan fees have been budgeted in FY 2006 to support this initiative. Dollars are also available to include support personnel. A search for a director of this program will begin before the start of the fiscal year to ensure that personnel are available to develop this project.

Progress Measures:

Program will be developed during the Fall of 2005. The program will begin to provide counseling services to address student needs in the Spring of 2006. The program will target delinquent Fall loans to provide long-term strategies to students who may otherwise drop out in the Spring due to financial blocks resulting from the delinquencies.

Major Obstacles:

No major obstacles are foreseen.

Strategies: Identify and Develop Internship Opportunities for Students to Aid Retention

Each department in Business Affairs will develop an internship program, in coordination with Student Affairs and their Student Employment Initiative, specific to their area and enroll as a Career Services employer. Departments will use memberships and participation in related associations to identify career opportunities for students in related fields. The internships



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will be for pay or credit depending on the arrangements made with the academic units on campus.

Resources:

Departments will utilize existing part-time budgets to fund internships developed for compensation. Departments will work with the academic units to identify 'for credit' opportunities that will not require an allocation of resources.

Progress Measures:

Each department will develop an intern contract, student profile and identify fields of students by the end of the Fall semester. At least two student interns will be enrolled during the Spring 2006 semester. At least one external internship opportunity will be identified by each department. Departments will communicate with at least one academic department during the Spring 2006 semester to discuss the possibility of 'for credit' internships for students.

Major Obstacles:

No major obstacles are foreseen.

Strategies: Develop Policy to Provide Sustainability for Scholarships to Aid Recruitment

The Budget Office and VPBA will evaluate funding mechanisms, in collaboration with Student Affairs, to provide sustainability for campus scholarships. The project includes benchmarking against other universities and identification of strategies employed by other campuses to achieve this objective. The VPBA will also provide assistance to the VPSA for the development of a scholarship plan for our campus.

Resources:

This strategy will not require additional resources. Existing personnel will be utilized to perform the benchmarking and evaluation of strategies that may be used.

Progress Measures:

The compilation of benchmarking/strategies data will be completed by the end of the calendar year. By January 31, 2006 strategies for sustainability will be identified and recommended to the campus for implementation. The VPBA will assist the VPSA in the development of a scholarship program by September 2006.

Major Obstacles:

No major obstacles are foreseen.

Strategies: Develop Student Legal Services to Enhance Student Life

The campus attorney will cooperate with the Cameron County Young Lawyers Association, Civic Engagement, and Student Affairs to develop a legal services program for students. The



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campus attorney will allocate some of his time to provide legal services, present topics or assist others in the presentation of seminars on various topics.

Resources:

The campus attorney will utilize existing resources to provide legal services to students.

Progress Measures:

Campus attorney will establish an office to provide legal services to students. At least five (5) attorneys from Cameron County will be identified to assist with this project. At least three (3) topics of interest will be developed for presentation at seminars for students. Work will be completed by May 2006.

Major Obstacles:

No major obstacles are foreseen.

Strategies: Develop and Assist in University Branding Activities

The division will identify university "branding" initiatives to develop a college town environment to aid in recruitment and/or support alumni development. BA will work with Student Affairs, Development, and Enrollment Management to implement these initiatives and/or assist others with this project. Businesses and products will be identified for branding opportunities and partners will be determined to assist with this strategy.

Resources:

Partnerships will be utilized to carryout this strategy. Minimal divisional resources, mainly in the form of cash flow, will be required.

Performance Measures:

At least ten (10) local businesses will be branded as university supporters. Arrangement with the local businesses will include a special discount to student/employees, a "Scorpion Night", or contribution to a general scholarship fund. At least two retailers will be committed to carry university merchandise and one product will be identified for possible branding opportunities. Strategies will be completed by August 2006.

Major Obstacles:

No major obstacles are foreseen.



MAINTAIN MOMENTUM IN THE DEVELOPMENT OF FACILITIES

CONTINUE NEW CONSTRUCTION

Strategies: Develop Operations Management Plan for Facilities Planned as Part of the \$68M Bond Project

The addition of multiple buildings in the same fiscal year will require planning for not only facilities operating costs but programs as well. Operations planning should coincide with the construction programming to determine the amount of funding necessary to bring the buildings online. External funding opportunities will be explored to determine if funding may be available to assist in this endeavor. BA will work with Physical Plant, Construction Management and those involved in programming to provide assistance and complete this strategy.

Resources:

Existing personnel in the Purchasing Office, Budget Office, and Business Office, along with personnel in the individual program areas, will be utilized to develop the facilities operations plan.

Progress Measures:

By the end of Fiscal Year 2006, utilities and custodial management plans will be developed by the Purchasing Office. Life and safety issues will be determined by the EH&S and Campus Police Departments. Proformas for each facility will be developed by the Business and Budget Offices to include funding requirements for the buildings and impacted programs.

Major Obstacles:

No major obstacles are foreseen.

EVALUATE OPTIONS TO IMPLEMENT MASTER PLAN FOR STUDENT HOUSING

Strategies: Determine if there is a viable market for housing for married students and students with families.

Update the Anderson Strickler Housing Study to include survey targeting married students with families. Evaluate governmental housing programs to determine if stipends are available for students to assist with housing costs. We will research other funding sources, including private partnerships in coordination with Student Affairs and Housing.

Resources:

Revenues generated from housing fees as well as institutional commitment to renovate current facilities. We will research other funding sources or partnerships.

Progress Measures:

Master Plan for Student Housing will be developed and a proposal to implement will be completed in FY 2006.



Major Obstacle:

Additional funding to meet the housing needs of our married students and students with families.

ANALYZE INSTITUTION FOR ORGANIZATIONAL EFFICIENCY AND PRODUCTIVITY

One of the premises for developing the Partnership was that we could be more efficient as one institution. Our measures of success in growth and student success have shown the institution to be effective and poised for continued success. However, given the volatility of the economy, we must be even more efficient. Even though we expect the economy to get better, this is an opportunity to make sure that we are at our best in every division.

REVIEW AUXILIARY ENTERPRISES AND ASSIST IN THE DEVELOPMENT OF BUSINESS PLANS

Revenues from auxiliaries may reduce our dependence on state funding and/or provide additional funds for other priorities.

Strategies: Benchmark auxiliary inventory and productivity against other universities. Develop business plans.

Strategies: Identify other commercial opportunities to expand auxiliary enterprises at our campus.

Resources:

This priority will not require an allocation of financial resources, but will require an allocation of human resources to complete the required research.

Progress Measures:

The benchmarking of auxiliaries was completed by June 30, 2004. Business plans will be developed as auxiliary enterprise activities are launched in FY 2005 and FY 2006. At least one new commercial opportunity will be identified for existing campus locations.

Major Obstacles:

No major obstacles are foreseen.



DEVELOP PHYSICAL INFRASTRUCTURE FOR RESEARCH

UTB/TSC has made enormous strides in its research programs by increasing external funding expenditures. For the institution to enhance research programs now under way, and attract federal funding for new and existing programs, it must have adequate physical infrastructure. The institution has critical classroom space needs with even greater challenges looming with projected dramatic enrollment increases. Accommodating research will require new space designed for specific purposes or the retrofitting of existing buildings.

Strategies: UTB/TSC will apply for NIH and other federal and private funding for research facilities.

Resources :

Dynamic faculty with excellent credentials.

Progress Measures :

Success in acquiring funding and construction or retrofitting of buildings.

Major Obstacle :

Lack of matching funds in a competitive environment.

Strategies: Continue to expand the human infrastructure to support research initiatives.

Resources :

Existing Sponsored Programs personnel.

Progress Measures :

Train Sponsored Programs personnel in contracts development and to specialize by grantor agency by end of FY 2006.

Progress Measures:

Implement time and effort reporting by end of FY 2006.

Progress Measures :

Provide Principle Investigators with grants management education by end of FY 2006.

Major Obstacle :

Lack of adequate personnel in Sponsored Programs.