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# LEGISLATIVE APPROPRIATIONS REQUEST FISCAL YEARS 2014 AND 2015



Submitted to the Governor's Office of Budget, Planning  
and Policy and the Legislative Budget Board

## THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

Revised - October 2012

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# THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

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REQUEST FOR LEGISLATIVE APPROPRIATIONS FOR FISCAL YEARS 2014 and 2015

**BACKGROUND**

The University of Texas System is governed by a board of 9 regents appointed by the Governor and confirmed by the Senate and one student regent appointed by the Governor.

Stable, predictable base funding is critical to the University of Texas of the Permian Basin (UTPB). UTPB acknowledges the difficult conditions facing the Legislature in preparing the state budget. Yet we believe our Maintenance of Effort and Exceptional Item Requests identify priority needs that are critical to the future development and success of UTPB's service area and Texas. While the institution has struggled with the loss of faculty and staff resulting from funding cuts from the 82nd legislative session, UT Permian Basin has achieved a number of notable accomplishments. Additional reductions would affect the institution's ability to perform its mission.

**UNIVERSITY OVERVIEW**

The University of Texas of the Permian Basin is a general academic campus of The University of Texas System. The University was authorized by the 61st Legislature in 1969 as an upper-level institution to offer Bachelor's and master's degrees. The first classes began in September 1973. UTPB added lower division classes in Fall 1991. Today UTPB is a comprehensive university offering 32 undergraduate and 19 graduate degrees.

UTPB continues to grow and transform to a more traditional student body. In Fall 2011, headcount increased to 3,831 and included individuals from 143 Texas counties. The campus was 81% undergraduate and 19% graduate students. 66% percent of undergraduate students were full-time at 12 credit hours, and 60% were of traditional age, under 23. Approximately two-thirds of UTPB students are first generation college students. UTPB's total enrollment is over 40% Hispanic, and it is a designated Hispanic Serving Institution (HSI).

UTPB is creating programs to meet the critical needs of Texas and the West Texas region. In Fall 2011, thanks to support from the Legislature, UTPB opened a new Bachelors of petroleum engineering program which had 67 majors in Spring 2012. The mechanical engineering program started in Fall 2009 and had its first graduates in Spring 2011. UTPB is awaiting final word on its application for accreditation from the Accrediting Board for Engineering and Technology (ABET) in August 2012. If awarded, this accreditation would be granted at the earliest possible date to achieve this recognition of excellence. The \$10,000 Texas Science Scholars program was approved by the UT System Board of Regents in May 2012, and the University is actively recruiting highly qualified students for Fall 2012. This program meets the challenge of providing Texans with degrees in fields critical to Texas' future at a total tuition and fees of \$10,000 for four-years. Both entering freshmen and transfer students are eligible to compete for the Texas Science Scholars program in the following critical fields: Chemistry, Computer Science, Geology, Information Systems, and Mathematics. Program openings are limited to highly motivated and well prepared students who have no developmental deficits. Students must progress and graduate in four years.

Within its first year of operation the Wagner-Noël Performing Arts Center is fast becoming a cultural center for the state. The Center opened to classes and the community in October, 2011. The Gala performance, featuring Rod Stewart, was held in November. The Wagner Noël has hosted 52 main stage performances in its initial six months from that Gala through April 2012 with a total attendance of 40,033. A large number of main stage performances have been university and community related. Among the community events held on the main stage are the entire performance season of the Midland Odessa Symphony and Chorale, the West Texas Gospel

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Celebration, the UTPB Guitar Festival, and the Permian Basin String Quartet. Examples of University events held at The Wagner Noël are the University Philharmonic Orchestra, the UTPB Guitar Ensemble Concert, the UTPB Allegro Chorale Concert and of course, University commencement ceremonies.

In addition to UTPB's instructional and research activities, the Office of Continuing Education, the Center for Energy and Economic Diversification (CEED), and the Small Business Development Center (SBDC) conduct outreach activities. These activities include non-credit courses and conferences such as the annual CO2 Conference on the latest in oil recovery technology or a short-course on "how to start a business". Small business owners can receive one-on-one counseling on how to strengthen their business and help with finding financing. The CEED conducts applied research on the geologic formations of West Texas important to the region's oil and gas industry. Collectively these activities provide a positive economic impact on the West Texas Region. UTPB's John Ben Shepperd Public Leadership Institute has a statewide mandate to promote leadership development for young Texans targeted toward increasing their participation in public service. All of these offices work to fulfill the mission of being a resource for the intellectual, social, economic, and technological advancement of Texas.

#### UTPB'S MAJOR INITIATIVES

Working within the Chancellor's Framework for Advancing Excellence, UTPB has six major initiatives: Growth, Retention and Graduation Rate Improvement, Excellence, Research, Partnerships, and Public Trust and Accountability.

1) GROWTH. Since 2000, UTPB has grown by 69% from 2,272 to 3,831 in Fall 2011. UTPB's enrollment goals are 4000 by 2012 and 8,400 students by 2022. UT Permian Basin has initiated new academic degree programs, expanded student services, and enhanced enrollment management programs.

In addition to new undergraduate degree programs in mechanical and petroleum engineering, a new Masters degree in Mathematics with a Math Education track was created in 2011-2012 to help address a need for math educators in the region and the state. A UT San Antonio Ed. D. degree in collaboration with UT Permian Basin began on the UTPB campus in Spring 2010 with its first cohort.

UTPB obtained preliminary authorization for an undergraduate degree in Nursing. Full degree authority for Nursing is anticipated from the THECB in Fall 2012. UTPB is requesting start-up support from the 83rd Legislature for the B.S. Nursing Program.

In addition to the \$10,000 Texas Science Scholar Program, UTPB has placed emphasis on being affordable for all Texans to ensure access to quality higher education. The Falcon Promise assures students with family incomes of less than \$60,000 who are PELL-eligible that they will have no cost for tuition or fees after financial aid is awarded. U.S. News and World Report currently ranks UTPB as #10 out of 1,100 schools nationally for the percentage of students receiving merit based institutional aid.

2) RETENTION AND GRADUATION RATE IMPROVEMENT. Increasing student success is essential to UTPB's mission. Recent UT System data show UTPB's degree production ratio, the degrees awarded divided by average student full-time equivalents, is above that of its comparison group. The most current retention rate available for UTPB is 58.9% for Fall 2011. The 6-year graduation rate for UTPB is 33.4%, which is in the top 4 of its peer group. For the 2004 cohort of first-time college students, who enroll at UTPB and graduated from UTPB or another institution, the 6-year graduation rate is 44.6%. Strategies include continued development of programs to increase student success and retention, such as the merging of current individual tutoring centers for writing, math and science, mentoring, and freshman interest groups into a single Student Success Center to improve service coordination and effectiveness.

In cooperation with the THECB, UTPB is piloting university level implementation of AVID (Advancement Via Individual Determination). AVID's mission at the

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university level is to take students who, based on SAT/ACT scores and class rank, are expected to have a high dropout rate and help them succeed in college. Statewide students in the second quartile of their high school graduation class are at-risk students. AVID combines motivational techniques and personal attention with academic study skills to increase success for these students. The AVID program was started with two freshman seminar sections in Fall 2009 with initial signs of success. The program was expanded in Fall 2010 to have AVID skills infused in all freshman seminars and additional exclusively AVID sections. In Fall 2011, learning communities and some block course scheduling further enhanced infusion of AVID into freshman courses. Initial evidence is that application of AVID in higher education will contribute to retention and graduation of students.

3) EXCELLENCE. UTPB has been increasing its reputation for quality in recent years, beginning with recognition in Newsweek in 2007. U.S. News and World Report has rated UTPB in the “top tier” of masters universities in the Western U.S. for each of the last two years. In 2010, UTPB received a Top 20 award from the Washington Monthly for social mobility for Masters universities.

UTPB is 1 of 9 Texas universities accredited in Art by the National Association of Schools of Art and Design (NASAD); 1 of 12 Texas universities accredited in Education by the National Council for Accreditation of Teacher Education (NCATE); and 1 of 31 Texas universities accredited in Social Work by the Council on Social Work Education (CSWE). The School of Business is 1 of 32 Texas universities accredited by AACSB International. The University plans to seek accreditation in Computer Science (ABET), Engineering (ABET), Public Administration (NASPAA), Industrial Technology (NAIT), Music (NASM) and Athletic Training (CAATE) as marks of EXCELLENCE in these programs. The mechanical engineering program is awaiting final word on its application for ABET accreditation in August, 2012.

UT Permian Basin has excellent science programs with high placement rates into graduate schools and/or employment after graduation. Biology graduates have a high rate of acceptance to Texas medical schools. Andrew Torres, a graduate of UTPB, received the 2011 Stanley H. Kaplan Achievement Award as the outstanding first-year medical student in Texas from the Texas Medical Association. Josue Baeza, another 2010-11 UTPB graduate who is now at the University of Wisconsin-Madison, was awarded a prestigious Graduate Research Fellowship from the National Science Foundation. The NSF awarded only 2000 Fellowships nationwide from the 12,000 applications submitted.

The Mechanical engineering program, which was initiated in Fall 2009, had 167 majors in Fall 2011, and by May 2012, the program had 18 graduates. Petroleum engineering began in fall 2011 with 36 majors. By the spring of that same academic year, the program had grown to 67 majors.

The University has an excellent faculty. With only 119 full-time faculty members, UTPB has three Minnie Stevens Piper Professors teaching on campus. Annually, the Minnie Stevens Piper Foundation in San Antonio names only 30 Piper Professors as the best collegiate instructors in Texas colleges and universities. UTPB has had 7 faculty members receive the Regents' Outstanding Teaching Awards since 2007.

4) RESEARCH. UTPB continues to build faculty research and scholarship productivity. Research is integrated into instructional and public service activities. New external funding is regularly sought in STEM, bilingual education, energy production, and other fields. The University is also growing its graduate assistant programs to foster research. Funding for educational programs includes scholarships and internships from the Nuclear Regulatory Commission and programs from Los Alamos National Laboratory (LANL), including joint energy research, academic scholarships, and faculty and curriculum development.

5) PARTNERSHIPS. The University builds partnerships to maximize efficiencies, improve services to students, and build community support. Partnerships with Texas community colleges, with other UT System institutions, other universities, PK-12 education, local and State governments, and private industry for instruction, research, and outreach advance this goal.

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A major new partnership for UTPB is its work with the private firm, Academic Partnerships, (AP) for advertising and support of students in online compressed format courses. Seven new degrees will be available through this UTPB/AP program which doubles current online offerings. The new degrees will be delivered in a shortened 8 week format rather than the traditional 16 week semester to meet the needs of non-traditional working students. AP provides marketing, student assistance with registration, financial aid, and advising, and other student services at no upfront cost to the University. AP is paid based on actual enrollments. We believe that the UTPB/AP partnership will allow the area's workforce to continue to study while working. With the lowest unemployment rate in Texas, Midland/Odessa needs workers and pays high wages in an environment of labor scarcity. Even while working, students look for opportunities to continue their education.

Distance learning, an area of excellence for UTPB, has earned regional and national recognition. The University's distance learning program currently includes over 25% of its courses and student credit hour generation. Interactive Video courses from UTPB or other institutions such as UT Medical Branch at Galveston and UT San Antonio allow quality programs in West Texas that would otherwise not be possible.

In Fall 2011, UTPB and Odessa College (OC) signed a new set of program-by-program articulations designed to help OC students plan for transfer to baccalaureate work at UTPB. These agreements provide detailed guidance within existing Direct Connect and Seamless Student Transfer articulations that UTPB has with OC and 16 other community colleges. The OC program-by-program level agreements use the Texas Common Course Numbering System and thus are applicable to all Texas community colleges. Through these agreements, regular visits to community college campuses in the region by UTPB's Academic Advising Office take place. UTPB is building close ties with area community colleges to enhance transfer student success in earning a bachelor's degree.

UTPB works with schools on dual enrollment opportunities for outstanding high school students. Courses are offered on local high school campuses or provided online with local in-school facilitators for students in rural locations. The University is currently working with the Texas Virtual School Network to make online courses available to schools across the state. It also has worked with the Presidio Independent School District on a distance education based early college high school (ECHS) proposal and is in discussions with the Ector County ISD on an ECHS for the district.

With funding from the cities of Odessa, Midland, and Andrews, UTPB is working with the Las Alamos National Labs and private industries on the development of energy research and teaching facilities in West Texas. These efforts are targeted for the diversification of the region's energy base to include new innovations in energy sources.

6) PUBLIC TRUST AND ACCOUNTABILITY. The University completed its SACS reaccreditation on-site visit in April 2010 and received no recommendations. UTPB continues to focus on information security, compliance, and financial accountability. Continuous improvement of degree programs, student support programs, and business processes results from its institutional effectiveness planning and accountability benchmarking efforts are critical to UTPB's continued success. Improved training for part-time faculty, their integration into campus life, and annual evaluation and retention assessments are ongoing

UTPB faces many resource constraints in achieving its major initiatives. While significant increases in faculty salaries have provided salaries closer to peer and national averages, the typical faculty salary is still considerably below that of comparable institutions. Staff salaries continue to be below the dynamic demands of the local and regional oil field economy. UTPB and its peers are small institutions and lack economies of scale in administration and infrastructure. Special Item funding has made it possible to address many needs that the formula cannot address.

#### FACILITIES

Two Tuition Revenue Bond (TRB) projects approved in the 2006 Special Session of the Legislature, the Science and Technology Complex and the Arts, Convocation



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and Classroom Facility at CEED, have been completed and are operational. With this submission, the University is seeking TRB funding for its planned Engineering Building.

**SPECIAL ITEM FUNDING**

**PERFORMING ARTS CENTER**

The University requests continued funding at existing levels for the coming biennium to support the Wagner Noël Performing Arts Center which formally opened in November 2011. The Wagner Noël has quickly become a showplace for the Permian Basin and has proven to be every bit the unifying force for the area that it was envisioned to be. In addition, the Center has is the new home for the UTPB Music program and will be the future education center for all UTPB performing arts programs.

**ENGINEERING SCHOOL**

The University requests continuing funding at existing levels for the coming biennium to support its Engineering programs. Mechanical and petroleum engineering are embarking on their 4th and 2nd years, respectively, as part of the University's curriculum offerings and both are expected to be within the top 6 most popular majors on campus before the end of the coming biennium.

**THE CENTER FOR ENERGY AND ECONOMIC DIVERSIFICATION (CEED)**

In 1985, through the cooperative efforts of UTPB, UT System, and significant local funding, the CEED was established to act as a focal point for research, economic diversification, and business assistance and development. The CEED serves as a resource center for the Permian Basin.

CEED programs can be grouped into two categories—economic diversification and energy related programs. The largest economic diversification program is the Small Business Development Center (SBDC) which provides comprehensive small business management and technical assistance to aspiring entrepreneurs and/or existing business owners to start and/or grow their businesses. Over the past 6 fiscal years, the SBDC has counseled 1,706 clients accounting for 9,693 counseling hours. The SBDC assisted in the start up or expansion of 208 businesses accounting for 605 full-time equivalent jobs and presented 198 business related seminars to 4,113 attendees. The SBDC is very active in rural outreach and assists minority and female owned businesses in receiving HUB certification and assistance for Disadvantaged Small Businesses. In FY 2012, the SBDC achieved a 73% growth in business start-ups and a 110% increase in created and expansion jobs compared to last year.

The CEED conducts applied research on issues important to the West Texas energy industry including topics in petroleum, CO2 Enhanced Oil Recovery (EOR) and Sequestration, renewable energy research and technology transfer. Between 2009 and 2012, CEED has received grants for the following projects:

DOE (RPSEA), Improved Oil Recovery for Small Producers, "Commercial Exploitation & the Origin of Residual Oil Zones(ROZ's) in the Permian Basin", 2 years, \$631,00I, Including Industry match of \$110,000.

DOE Recovery Act, "Regional Carbon Capture & Storage Technology Training", \$994,998, CEED subcontract, 2 years, \$84,270

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DOE Recovery Act, "Modular Curriculum for Training University Students in CO2 Sequestration & Enhanced Oil Recovery Methodologies", Co-PI's: Dr. Emily Stoudt, UTPB, 3 Years, \$296,000.

DOE(NETL), "Using Next Generation CO2 EOR Technologies to Optimize the Residual Oil Zone CO2 Flood at Goldsmith Landreth Unit, Ector County, Texas". Co-PI, 27 months, \$1,198,547.00. This includes an industry match of \$654,563.00.

CEED works with industry on CO2 Flooding, training for operators, Waterflood Workshops, and Summer Intern and New Hire Technical Training.

Consistent Special Item funding enables both the CEED and the SBDC to assist the local energy economy transition from major operators to smaller, regional, independent producers.

**JOHN BEN SHEPPERD PUBLIC LEADERSHIP INSTITUTE (JBSPLI)**

The JBSPLI mission is to "provide Texans an education for leadership, ethics, and public service." Its goals are to improve personal leadership knowledge and skills, develop a commitment to the community, and encourage careers in public service as productive, responsible, contributing citizens.

These goals are met through:

The Texas Leadership Forum: Newly updated, this statewide conference offers 3 days of intensive leadership training with multiple sessions and renowned facilitators and speakers;

The Shepperd Distinguished Lecture Series: National and international leaders are featured in public lectures discussing current topics and the programs are often later broadcast on CSPAN and public TV;

Leadership Studies: Offers a multidisciplinary B.A. in Leadership Studies and the only MPA in Leadership program in Texas;

Shepperd Edge: An innovative program to train 6000+ Texas high school and college students yearly in one day workshops and each session is customized to meet the needs of the group;

Rising to the Challenge: The high school curriculum in practical leadership skills is aligned with the Texas testing programs, and has been used in 39 of the 50 states;

Texas Scholars: JBSPLI is a designated agency for students who volunteer for community service hours;

Shepperd Town Hall Series: Leaders focus on problems and solutions for their communities in discussion and Q & A;

Shepperd Journal of Practical Leadership: A scholarly journal, published annually with articles submitted from across the country, now refereed, indexed, and online;

Shepperd Practical Leadership Workshops: Practical/applied training on a variety of topics used by Chambers, foundations, businesses, civic groups, and others;

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Shepherd Student Interns: JBSPLI coordinates with local, state, and national leaders to place students in intern positions;

Shepherd e-Leader: Monthly electronic newsletter sent to 1200+ subscribers with information on the Institute; and

Shepherd Inner Circle: Donors provide private funding for the Institute.

**NEW SPECIAL ITEM REQUESTS**

UTPB seeks funding for start-up of the Nursing Program. Support in this area will enhance the educational services UTPB offers to serve the exceptional growth in its region and the need for nurses across Texas.

UTPB also seeks Tuition Revenue Bond funding to build a new Engineering Building at its Midland campus.

For existing Special Items, funding at current levels is essential to maintain thriving programs that are expanding.

**10% GENERAL REVENUE BASE REDUCTION**

Because of the small size of the University, the requested 10% biennial base reduction options were generally applied across the board to each of the non-formula funded lines and in priority order from lowest cost/impact to highest. A 10% reduction of \$1.61 million GR would have a substantial impact on the campus and its programs.

**STRATEGIC DIRECTION FOR THE FUTURE: TRANSFORMATION**

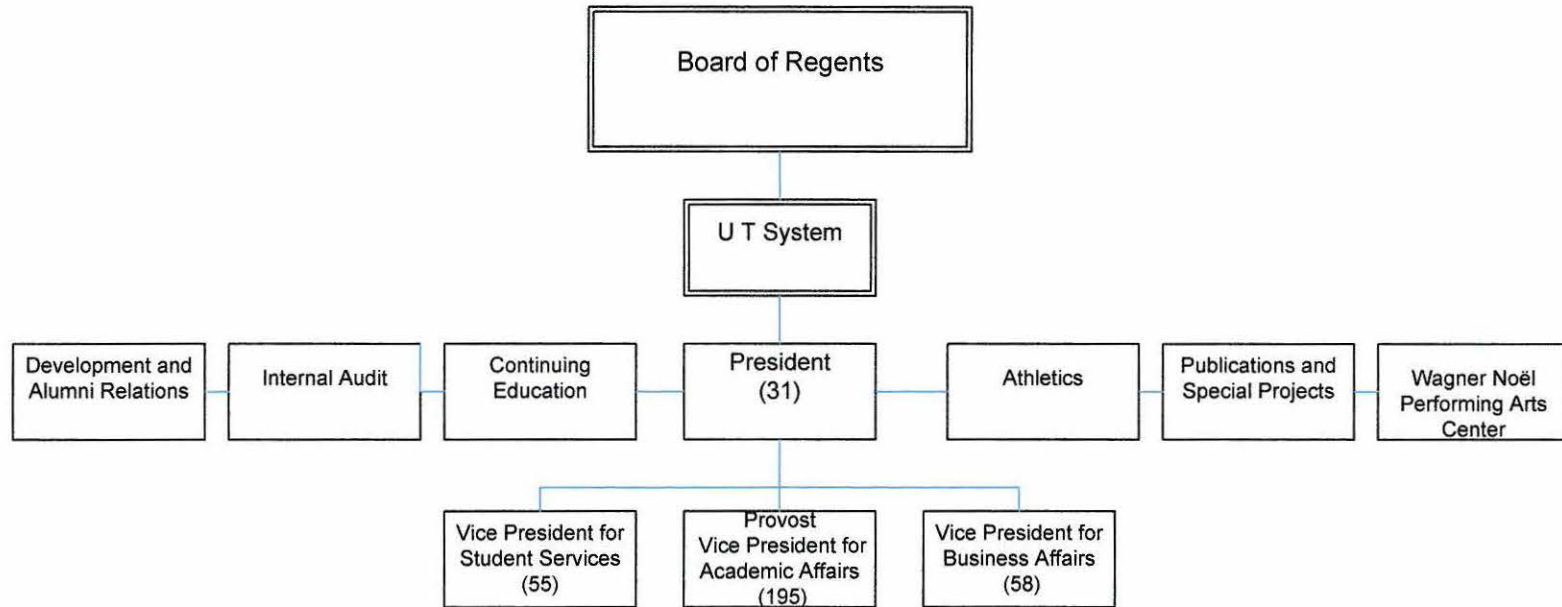
The University continues working diligently and creatively to transform its student body, the attractiveness and accessibility of its programs and facilities to potential and continuing students, its service to Texas, and its role in economic development. Growth in academic programs, in student support services, and in student enrollment will enhance the University's ability to create an educated workforce for the future of Texas. Through the SBDC research and partnerships UTPB is catalyzing and supporting economic development. The University is also sharpening the CEED's focus by actively contributing energy research to impact the economy.

UTPB is transforming itself and the economy of West Texas.

**POLICY ON CRIMINAL HISTORY RECORDS**

The University's policy is to obtain criminal history record information on all finalists considered for appointment to a security sensitive position, as allowed by Government Code 411.094 and Education Code Section 51.215. UTPB's President has designated all University positions to be security sensitive. During the current biennium criminal history information has been obtained and evaluated on all current employees. The President may request an updated criminal history records check on a current employee upon determination that such information serves an official or business purpose.

# The University of Texas of the Permian Basin



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	7,162,339	10,654,667	10,429,781	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	285,110	393,839	421,408	447,510	475,605
<b>4 WORKERS' COMPENSATION INSURANCE</b>	29,327	20,896	20,896	20,896	20,896
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	629,788	711,693	716,198	716,198	716,198
<b>8 HOLD HARMLESS</b>	0	0	0	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$8,106,564</b>	<b>\$11,781,095</b>	<b>\$11,588,283</b>	<b>\$1,184,604</b>	<b>\$1,212,699</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	1,111,872	1,665,630	1,665,566	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	9,537,375	8,481,563	8,478,700	8,478,783	8,474,820

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$10,649,247</b>	<b>\$10,147,193</b>	<b>\$10,144,266</b>	<b>\$8,478,783</b>	<b>\$8,474,820</b>
<b>3</b> Provide Special Item Support					
<b>1</b> Instructional Support Special Item Support					
<b>1</b> PERFORMING ARTS CENTER	0	178,125	178,125	178,125	178,125
<b>2</b> INSTRUCTION ENHANCEMENT	2,826,043	3,206,250	3,206,250	3,206,250	3,206,250
<b>3</b> COLLEGE OF ENGINEERING	0	1,039,058	660,942	850,000	850,000
<b>2</b> Research Special Item Support					
<b>1</b> CENTER FOR ENERGY	262,101	186,747	186,747	186,747	186,747
<b>3</b> Public Service Special Item Support					
<b>1</b> PUBLIC LEADERSHIP INSTITUTE	698,938	497,993	497,993	497,993	497,993
<b>3</b> SMALL BUSINESS DEVELOPMENT CENTER	139,957	139,957	139,957	139,957	139,957
<b>4</b> Institutional Support Special Item Support					
<b>1</b> INSTITUTIONAL ENHANCEMENT	3,708,858	2,642,561	2,642,561	3,104,218	3,104,218

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$7,635,897	\$7,890,691	\$7,512,575	\$8,163,290	\$8,163,290
<u>6</u> Research Funds					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND (2)	250,623	153,204	153,204	0	0
TOTAL, GOAL 6	\$250,623	\$153,204	\$153,204	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$26,642,331	\$29,972,183	\$29,398,328	\$17,826,677	\$17,850,809
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$26,642,331	\$29,972,183	\$29,398,328	\$17,826,677	\$17,850,809

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas of the Permian Basin

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	22,286,676	24,598,753	24,217,487	16,662,969	16,659,006
<b>SUBTOTAL</b>	<b>\$22,286,676</b>	<b>\$24,598,753</b>	<b>\$24,217,487</b>	<b>\$16,662,969</b>	<b>\$16,659,006</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	225,687	202,937	224,687	0	0
770 Est Oth Educ & Gen Inco	4,129,968	5,170,493	4,956,154	1,163,708	1,191,803
<b>SUBTOTAL</b>	<b>\$4,355,655</b>	<b>\$5,373,430</b>	<b>\$5,180,841</b>	<b>\$1,163,708</b>	<b>\$1,191,803</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$26,642,331</b>	<b>\$29,972,183</b>	<b>\$29,398,328</b>	<b>\$17,826,677</b>	<b>\$17,850,809</b>

\*Rider appropriations for the historical years are included in the strategy amounts.



2.B. Summary of Base Request by Method of Finance

10/15/2012 5:31:26PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 742	Agency name: The University of Texas of the Permian Basin				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriation from MOF Table (2010-11 GAA)	\$28,205,266	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2012-13 GAA)	\$0	\$23,559,695	\$23,556,545	\$16,662,969	\$16,659,006
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 4, 82nd Leg, R.S., GR Appropriations, (Sec 29)	\$0	\$1,700,000	\$0	\$0	\$0
<b>Comments:</b> College of Engineering					
HB 4, 82nd Leg, Regular Session, Sec 1(a), 5% and 2.5% GR Reductions	\$(2,280,465)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(a), TRB Reductions.	\$(3,638,125)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 5:31:26PM

Agency code: <b>742</b>		Agency name: <b>The University of Texas of the Permian Basin</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>						
	Unexpended Balance	\$0	\$(660,942)	\$660,942	\$0	\$0
	<b>Comments:</b> College of Engineering					
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$22,286,676</b>	<b>\$24,598,753</b>	<b>\$24,217,487</b>	<b>\$16,662,969</b>	<b>\$16,659,006</b>
<u>2</u>	Available School Fund No. 002					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$0	\$0	\$0	\$0
	<b>Comments:</b> College of Engineering					
<b>TOTAL,</b>	<b>Available School Fund No. 002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$22,286,676</b>	<b>\$24,598,753</b>	<b>\$24,217,487</b>	<b>\$16,662,969</b>	<b>\$16,659,006</b>

**GENERAL REVENUE FUND - DEDICATED**

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 5:31:26PM

Agency code: <b>742</b>		Agency name: <b>The University of Texas of the Permian Basin</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$263,069	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$224,687	\$224,687	\$0	\$0
	Revised Receipts	\$(37,382)	\$(21,750)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$225,687</b>	<b>\$202,937</b>	<b>\$224,687</b>	<b>\$0</b>	<b>\$0</b>
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$3,803,203	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$4,923,793	\$4,956,154	\$1,163,708	\$1,191,803
	Revised Receipts	\$326,765	\$246,700	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 5:31:26PM

Agency code: <b>742</b>	Agency name: <b>The University of Texas of the Permian Basin</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$4,129,968</b>	<b>\$5,170,493</b>	<b>\$4,956,154</b>	<b>\$1,163,708</b>	<b>\$1,191,803</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$4,355,655</b>	<b>\$5,373,430</b>	<b>\$5,180,841</b>	<b>\$1,163,708</b>	<b>\$1,191,803</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$4,355,655</b>	<b>\$5,373,430</b>	<b>\$5,180,841</b>	<b>\$1,163,708</b>	<b>\$1,191,803</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$26,642,331</b>	<b>\$29,972,183</b>	<b>\$29,398,328</b>	<b>\$17,826,677</b>	<b>\$17,850,809</b>
<b>GRAND TOTAL</b>	<b>\$26,642,331</b>	<b>\$29,972,183</b>	<b>\$29,398,328</b>	<b>\$17,826,677</b>	<b>\$17,850,809</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriation from MOF Table (2010-11 GAA)	296.4	0.0	0.0	0.0	0.0
Regular Appropriation from MOF Table (2012-13 GAA)	0.0	335.8	335.8	323.0	323.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Above or Below Cap (2011-12)	39.0	(7.2)	(3.4)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>335.4</b>	<b>328.6</b>	<b>332.4</b>	<b>323.0</b>	<b>323.0</b>

**2.B. Summary of Base Request by Method of Finance**

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>742</b>	Agency name: <b>The University of Texas of the Permian Basin</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2.C. Summary of Base Request by Object of Expense

10/15/2012 5:31:26PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

742 The University of Texas of the Permian Basin

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$8,227,019	\$7,646,538	\$7,819,299	\$5,050,140	\$5,053,640
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$7,154,300	\$10,255,926	\$10,499,752	\$2,473,928	\$2,473,928
2003 CONSUMABLE SUPPLIES	\$116,067	\$140,508	\$212,714	\$188,993	\$188,993
2004 UTILITIES	\$64,445	\$621,700	\$583,000	\$98,247	\$98,747
2005 TRAVEL	\$58,449	\$38,660	\$41,386	\$56,500	\$56,500
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$9,537,375	\$8,481,563	\$8,478,700	\$8,478,783	\$8,474,820
2009 OTHER OPERATING EXPENSE	\$1,484,676	\$1,995,288	\$1,763,477	\$1,480,086	\$1,504,181
5000 CAPITAL EXPENDITURES	\$0	\$792,000	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$26,642,331</b>	<b>\$29,972,183</b>	<b>\$29,398,328</b>	<b>\$17,826,677</b>	<b>\$17,850,809</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$26,642,331</b>	<b>\$29,972,183</b>	<b>\$29,398,328</b>	<b>\$17,826,677</b>	<b>\$17,850,809</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 5:31:27PM

**742 The University of Texas of the Permian Basin**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	33.97%	33.00%	33.00%	33.00 %	34.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	35.71%	35.00%	35.00%	35.00 %	35.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	33.56%	33.00%	33.00%	33.00 %	34.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	15.38%	20.00%	25.00%	30.00 %	34.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	38.46%	34.00%	34.00%	34.00 %	34.00 %
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	13.45%	14.00%	15.00%	15.00 %	16.00 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	12.96%	14.00%	15.00%	15.00 %	16.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	11.18%	14.00%	15.00%	15.00 %	16.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.50%	14.00%	14.00%	15.00 %	16.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	38.89%	14.00%	15.00%	15.00 %	16.00 %
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.34%	61.00%	62.00%	63.00 %	65.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	60.39%	61.00%	62.00%	63.00 %	65.00 %

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 5:31:27PM

**742 The University of Texas of the Permian Basin**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	58.39%	61.00%	62.00%	63.00 %	65.00 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	69.23%	65.00%	65.00%	65.00 %	65.00 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	70.00%	61.00%	62.00%	63.00 %	65.00 %
<b>16 Percent of Semester Credit Hours Completed</b>	94.13%	94.00%	94.00%	94.00 %	94.00 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	84.20%	85.00%	87.00%	90.00 %	91.00 %
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	90.00%	93.00%	95.00%	95.00 %	95.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	90.00%	93.00%	95.00%	95.00 %	95.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	90.00%	93.00%	95.00%	95.00 %	95.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	65.60%	65.00%	65.00%	65.00 %	65.00 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	55.16%	55.00%	55.00%	55.00 %	55.00 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	37.70%	37.00%	37.00%	37.00 %	37.00 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	40.22%	40.00%	40.00%	40.00 %	40.00 %
<b>26 State Licensure Pass Rate of Engineering Graduates</b>	0.00%	0.00%	0.00%	80.00 %	80.00 %



**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 5:31:27PM

**742 The University of Texas of the Permian Basin**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	1.07	1.00	1.00	1.00	1.00
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	3.53%	3.50%	3.50%	3.50%	3.50%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	209.00%	200.00%	200.00%	200.00%	200.00%
<b>48 % Endowed Professorships/Chairs Unfilled for All/Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME : 5:31:27PM

Agency code: 742

Agency name: The University of Texas of the Permian Basin

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service - Engineering Bldg	\$5,230,000	\$5,230,000		\$5,230,000	\$5,230,000		\$10,460,000	\$10,460,000
2	UTPB - School of Nursing	\$1,200,000	\$1,200,000	9.0	\$1,200,000	\$1,200,000	10.0	\$2,400,000	\$2,400,000
<b>Total, Exceptional Items Request</b>		<b>\$6,430,000</b>	<b>\$6,430,000</b>	<b>9.0</b>	<b>\$6,430,000</b>	<b>\$6,430,000</b>	<b>10.0</b>	<b>\$12,860,000</b>	<b>\$12,860,000</b>

**Method of Financing**

General Revenue	\$6,430,000	\$6,430,000		\$6,430,000	\$6,430,000		\$12,860,000	\$12,860,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$6,430,000</b>	<b>\$6,430,000</b>		<b>\$6,430,000</b>	<b>\$6,430,000</b>		<b>\$12,860,000</b>	<b>\$12,860,000</b>

**Full Time Equivalent Positions**

**9.0**

**10.0**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 5:31:27PM

Agency code: 742 Agency name: The University of Texas of the Permian Basin

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	447,510	475,605	0	0	447,510	475,605
4 WORKERS' COMPENSATION INSURANCE	20,896	20,896	0	0	20,896	20,896
6 TEXAS PUBLIC EDUCATION GRANTS	716,198	716,198	0	0	716,198	716,198
8 HOLD HARMLESS	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$1,184,604</b>	<b>\$1,212,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,604</b>	<b>\$1,212,699</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	8,478,783	8,474,820	5,230,000	5,230,000	13,708,783	13,704,820
<b>TOTAL, GOAL 2</b>	<b>\$8,478,783</b>	<b>\$8,474,820</b>	<b>\$5,230,000</b>	<b>\$5,230,000</b>	<b>\$13,708,783</b>	<b>\$13,704,820</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 5:31:27PM

Agency code: 742 Agency name: The University of Texas of the Permian Basin

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3 Provide Special Item Support</b>						
<i>1 Instructional Support Special Item Support</i>						
1 PERFORMING ARTS CENTER	\$178,125	\$178,125	\$0	\$0	\$178,125	\$178,125
2 INSTRUCTION ENHANCEMENT	3,206,250	3,206,250	0	0	3,206,250	3,206,250
3 COLLEGE OF ENGINEERING	850,000	850,000	0	0	850,000	850,000
<i>2 Research Special Item Support</i>						
1 CENTER FOR ENERGY	186,747	186,747	0	0	186,747	186,747
<i>3 Public Service Special Item Support</i>						
1 PUBLIC LEADERSHIP INSTITUTE	497,993	497,993	0	0	497,993	497,993
3 SMALL BUSINESS DEVELOPMENT CENTER	139,957	139,957	0	0	139,957	139,957
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,104,218	3,104,218	0	0	3,104,218	3,104,218
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,200,000	1,200,000	1,200,000	1,200,000
<b>TOTAL, GOAL 3</b>	<b>\$8,163,290</b>	<b>\$8,163,290</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$9,363,290</b>	<b>\$9,363,290</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 5:31:27PM

Agency code: 742 Agency name: The University of Texas of the Permian Basin

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>6</b> Research Funds						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$17,826,677</b>	<b>\$17,850,809</b>	<b>\$6,430,000</b>	<b>\$6,430,000</b>	<b>\$24,256,677</b>	<b>\$24,280,809</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$17,826,677</b>	<b>\$17,850,809</b>	<b>\$6,430,000</b>	<b>\$6,430,000</b>	<b>\$24,256,677</b>	<b>\$24,280,809</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 5:31:27PM

Agency code: 742 Agency name: The University of Texas of the Permian Basin

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$16,662,969	\$16,659,006	\$6,430,000	\$6,430,000	\$23,092,969	\$23,089,006
	<b>\$16,662,969</b>	<b>\$16,659,006</b>	<b>\$6,430,000</b>	<b>\$6,430,000</b>	<b>\$23,092,969</b>	<b>\$23,089,006</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,163,708	1,191,803	0	0	1,163,708	1,191,803
	<b>\$1,163,708</b>	<b>\$1,191,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,163,708</b>	<b>\$1,191,803</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$17,826,677</b>	<b>\$17,850,809</b>	<b>\$6,430,000</b>	<b>\$6,430,000</b>	<b>\$24,256,677</b>	<b>\$24,280,809</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>323.0</b>	<b>323.0</b>	<b>9.0</b>	<b>10.0</b>	<b>332.0</b>	<b>333.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 5:31:28PM

Agency code: 742

Agency name: The University of Texas of the Permian Basin

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	33.00%	34.00%			33.00%	34.00 %
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	35.00%	35.00%			35.00%	35.00 %
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	33.00%	34.00%			33.00%	34.00 %
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	30.00%	34.00%			30.00%	34.00 %
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	34.00%	34.00%			34.00%	34.00 %
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	15.00%	16.00%			15.00%	16.00 %
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	15.00%	16.00%			15.00%	16.00 %
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	15.00%	16.00%			15.00%	16.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 5:31:28PM

Agency code: 742

Agency name: The University of Texas of the Permian Basin

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	15.00%	16.00%			15.00%	16.00 %
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	15.00%	16.00%			15.00%	16.00 %
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	63.00%	65.00%			63.00%	65.00 %
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	63.00%	65.00%			63.00%	65.00 %
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	63.00%	65.00%			63.00%	65.00 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	65.00%	65.00%			65.00%	65.00 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	63.00%	65.00%			63.00%	65.00 %
<b>16 Percent of Semester Credit Hours Completed</b>	94.00%	94.00%			94.00%	94.00 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	90.00%	91.00%			90.00%	91.00 %



**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 5:31:28PM

Agency code: 742

Agency name: The University of Texas of the Permian Basin

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	95.00%	95.00%			95.00%	95.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	95.00%	95.00%			95.00%	95.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	95.00%	95.00%			95.00%	95.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	65.00%	65.00%			65.00%	65.00 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	55.00%	55.00%			55.00%	55.00 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	37.00%	37.00%			37.00%	37.00 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	40.00%	40.00%			40.00%	40.00 %
<b>26 State Licensure Pass Rate of Engineering Graduates</b>	80.00%	80.00%			80.00%	80.00 %
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	1.00	1.00			1.00	1.00

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 5:31:28PM

Agency code: 742

Agency name: The University of Texas of the Permian Basin

Goal/ Objective / Outcome

	<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	3.50%	3.50%			3.50%	3.50 %
<b>32 External Research Funds As Percentage Appropriated for Research</b>	200.00%	200.00%			200.00%	200.00 %
<b>48 % Endowed Professorships/Chairs Unfilled for All/Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00 %
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**742 The University of Texas of the Permian Basin**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	541.00	560.00	580.00	600.00	620.00
2	Number of Minority Graduates	250.00	291.00	302.00	312.00	322.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	48.00	50.00	55.00	60.00	65.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	19.00	20.00	30.00	35.00	40.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	47.00	50.00	55.00	60.00	65.00
6	Number of Two-Year College Transfers Who Graduate	250.00	265.00	270.00	275.00	280.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.79%	7.10%	7.30%	7.50%	7.50%
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	19.00	20.00	20.00	21.00	21.00
2	Number of Minority Students Enrolled	1,746.00	1,720.00	1,875.00	2,098.00	2,232.00
3	Number of Community College Transfers Enrolled	1,151.00	1,280.00	1,395.00	1,562.00	1,661.00
4	Number of Semester Credit Hours Completed	38,723.00	43,522.00	46,751.00	51,077.00	54,063.00
5	Number of Semester Credit Hours	41,154.00	46,300.00	49,735.00	54,337.00	57,514.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**742 The University of Texas of the Permian Basin**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
6	Number of Students Enrolled as of the Twelfth Class Day	4,063.00	4,000.00	4,360.00	4,880.00	5,190.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,346,455	\$1,983,981	\$1,983,981	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$5,722,438	\$8,099,882	\$8,099,882	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$93,446	\$570,804	\$345,918	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,162,339</b>	<b>\$10,654,667</b>	<b>\$10,429,781</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,721,582	\$6,386,769	\$6,386,546	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,721,582</b>	<b>\$6,386,769</b>	<b>\$6,386,546</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$0	\$202,937	\$224,687	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,440,757	\$4,064,961	\$3,818,548	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**742 The University of Texas of the Permian Basin**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,440,757</b>	<b>\$4,267,898</b>	<b>\$4,043,235</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,162,339</b>	<b>\$10,654,667</b>	<b>\$10,429,781</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>165.0</b>	<b>155.1</b>	<b>162.2</b>	<b>162.0</b>	<b>162.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per credit hour is established by the Legislature each biennium.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**742 The University of Texas of the Permian Basin**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 2 Teaching Experience Supplement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**742 The University of Texas of the Permian Basin**

GOAL:	1	Provide Instructional and Operations Support		Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:		
STRATEGY:	2	Teaching Experience Supplement		Service: 19	Income: A.2	Age: B.3
					(1)	(1)
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>
						<b>BL 2015</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Teaching Experience Supplement formula provides an additional weight of ten percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**742 The University of Texas of the Permian Basin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$285,110	\$393,839	\$421,408	\$447,510	\$475,605
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$285,110</b>	<b>\$393,839</b>	<b>\$421,408</b>	<b>\$447,510</b>	<b>\$475,605</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$225,687	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$59,423	\$393,839	\$421,408	\$447,510	\$475,605
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$285,110</b>	<b>\$393,839</b>	<b>\$421,408</b>	<b>\$447,510</b>	<b>\$475,605</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$447,510</b>	<b>\$475,605</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$285,110</b>	<b>\$393,839</b>	<b>\$421,408</b>	<b>\$447,510</b>	<b>\$475,605</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General Funds.



**742 The University of Texas of the Permian Basin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**742 The University of Texas of the Permian Basin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$29,327	\$20,896	\$20,896	\$20,896	\$20,896
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,327</b>	<b>\$20,896</b>	<b>\$20,896</b>	<b>\$20,896</b>	<b>\$20,896</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,327	\$20,896	\$20,896	\$20,896	\$20,896
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,327</b>	<b>\$20,896</b>	<b>\$20,896</b>	<b>\$20,896</b>	<b>\$20,896</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$20,896</b>	<b>\$20,896</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,327</b>	<b>\$20,896</b>	<b>\$20,896</b>	<b>\$20,896</b>	<b>\$20,896</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy funds the Worker's Compensation payments related to Educational and General Funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**742 The University of Texas of the Permian Basin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$629,788	\$711,693	\$716,198	\$716,198	\$716,198
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$629,788</b>	<b>\$711,693</b>	<b>\$716,198</b>	<b>\$716,198</b>	<b>\$716,198</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$629,788	\$711,693	\$716,198	\$716,198	\$716,198
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$629,788</b>	<b>\$711,693</b>	<b>\$716,198</b>	<b>\$716,198</b>	<b>\$716,198</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$716,198</b>	<b>\$716,198</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$629,788</b>	<b>\$711,693</b>	<b>\$716,198</b>	<b>\$716,198</b>	<b>\$716,198</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**742 The University of Texas of the Permian Basin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Hold Harmless	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Appropriated GR funding to hold the institution harmless to no more than a 15% total GR (minus TRB debt service) loss is important to assure the long-term stability of the organization as it recruits employees and works with vendors to obtain needed goods and service.

An amount representing level funding for this strategy in the upcoming biennium has been included as part of the Institutional Enhancement strategy.

**742 The University of Texas of the Permian Basin**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Hold Harmless	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**742 The University of Texas of the Permian Basin**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	38.10	32.00	36.00	37.00	38.00
2	Space Utilization Rate of Labs	24.60	16.00	23.00	24.00	25.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,101,823	\$1,128,431	\$1,162,284	\$0	\$0
2004	UTILITIES	\$0	\$525,000	\$500,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,049	\$12,199	\$3,282	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,111,872</b>	<b>\$1,665,630</b>	<b>\$1,665,566</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,111,872	\$1,665,630	\$1,665,566	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,111,872</b>	<b>\$1,665,630</b>	<b>\$1,665,566</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,111,872</b>	<b>\$1,665,630</b>	<b>\$1,665,566</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**742 The University of Texas of the Permian Basin**

GOAL:	2	Provide Infrastructure Support		Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space		Service Categories:		
STRATEGY:	1	Educational and General Space Support		Service: 19	Income: A.2	Age: B.3
					(1)	(1)
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>
						<b>BL 2015</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. The formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**742 The University of Texas of the Permian Basin**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$9,537,375	\$8,481,563	\$8,478,700	\$8,478,783	\$8,474,820
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,537,375</b>	<b>\$8,481,563</b>	<b>\$8,478,700</b>	<b>\$8,478,783</b>	<b>\$8,474,820</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,537,375	\$8,481,563	\$8,478,700	\$8,478,783	\$8,474,820
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,537,375</b>	<b>\$8,481,563</b>	<b>\$8,478,700</b>	<b>\$8,478,783</b>	<b>\$8,474,820</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,478,783</b>	<b>\$8,474,820</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,537,375</b>	<b>\$8,481,563</b>	<b>\$8,478,700</b>	<b>\$8,478,783</b>	<b>\$8,474,820</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This appropriation is needed to pay the legally mandated amounts from previously issued tuition revenue bonds that enhanced and maintained the facilities of the University.

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2014 and 2015.



**742 The University of Texas of the Permian Basin**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Continued bond payments are required to maintain the credit rating and future credit market access for the University.

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Performing Arts Center	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$110,700	\$59,614	\$60,000	\$60,000
2003	CONSUMABLE SUPPLIES	\$0	\$15,765	\$74,000	\$58,000	\$58,000
2004	UTILITIES	\$0	\$38,000	\$30,000	\$43,000	\$43,000
2005	TRAVEL	\$0	\$1,660	\$1,386	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$0	\$12,000	\$13,125	\$15,625	\$15,625
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$178,125</b>	<b>\$178,125</b>	<b>\$178,125</b>	<b>\$178,125</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$178,125	\$178,125	\$178,125	\$178,125
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$178,125</b>	<b>\$178,125</b>	<b>\$178,125</b>	<b>\$178,125</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$178,125</b>	<b>\$178,125</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$178,125</b>	<b>\$178,125</b>	<b>\$178,125</b>	<b>\$178,125</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>2.5</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Performing Arts Center	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This request is for continuation of the funding to support the operations of The Wagner Noël Performing Arts Center and related classroom facility at the CEED (Midland) campus location.

The successful operation of Wagner Noël Performing Arts Center is critical to the University's reputation within the Permian Basin as well of the health of its music and performing arts programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Instruction Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,394,181	\$1,201,214	\$1,392,322	\$1,392,322	\$1,392,322
1005	FACULTY SALARIES	\$1,431,862	\$2,005,036	\$1,813,928	\$1,813,928	\$1,813,928
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,826,043</b>	<b>\$3,206,250</b>	<b>\$3,206,250</b>	<b>\$3,206,250</b>	<b>\$3,206,250</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,826,043	\$3,206,250	\$3,206,250	\$3,206,250	\$3,206,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,826,043</b>	<b>\$3,206,250</b>	<b>\$3,206,250</b>	<b>\$3,206,250</b>	<b>\$3,206,250</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,206,250</b>	<b>\$3,206,250</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,826,043</b>	<b>\$3,206,250</b>	<b>\$3,206,250</b>	<b>\$3,206,250</b>	<b>\$3,206,250</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>72.0</b>	<b>66.8</b>	<b>63.0</b>	<b>59.0</b>	<b>59.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Instruction Enhancement funding allows UTPB to provide more competitive faculty and staff salaries as measured by state, regional and national comparisons. This in turn reduces turnover across the campus and provides operational as well as instructional stability to the institution.

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Instruction Enhancement	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	College of Engineering	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$31,400	\$3,000	\$75,000	\$75,000
1005	FACULTY SALARIES	\$0	\$151,008	\$585,942	\$660,000	\$660,000
2003	CONSUMABLE SUPPLIES	\$0	\$64,650	\$72,000	\$65,000	\$65,000
2005	TRAVEL	\$0	\$0	\$0	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$35,000	\$35,000
5000	CAPITAL EXPENDITURES	\$0	\$792,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,039,058</b>	<b>\$660,942</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,039,058	\$660,942	\$850,000	\$850,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,039,058</b>	<b>\$660,942</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$850,000</b>	<b>\$850,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,039,058</b>	<b>\$660,942</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>8.0</b>	<b>10.0</b>	<b>12.0</b>	<b>14.0</b>

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	College of Engineering	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This special item requests continued funding for the establishment and growth of the University's Engineering programs in the Mechanical, Petroleum and Chemical engineering disciplines.

Engineering is critical to growth in a technological environment. Prior to UTPB beginning its Mechanical Engineering program in 2009, the lack of an Engineering Program in the Permian Basin was an economic development issue constraining the area's ability to transform itself from energy/oil dependence to a diversified 21st century economy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Center for Energy	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$115,400	\$68,747	\$82,733	\$75,000	\$75,000
2003	CONSUMABLE SUPPLIES	\$63,617	\$46,700	\$48,714	\$48,000	\$48,000
2004	UTILITIES	\$45,222	\$40,700	\$35,000	\$36,747	\$36,747
2009	OTHER OPERATING EXPENSE	\$37,862	\$30,600	\$20,300	\$27,000	\$27,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$262,101</b>	<b>\$186,747</b>	<b>\$186,747</b>	<b>\$186,747</b>	<b>\$186,747</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$262,101	\$186,747	\$186,747	\$186,747	\$186,747
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$262,101</b>	<b>\$186,747</b>	<b>\$186,747</b>	<b>\$186,747</b>	<b>\$186,747</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$186,747</b>	<b>\$186,747</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$262,101</b>	<b>\$186,747</b>	<b>\$186,747</b>	<b>\$186,747</b>	<b>\$186,747</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Center for Energy	Service: 21	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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The Center for Energy and Economic Diversification (CEED) is a focus for research, economic diversification, business assistance and development, and is a resource center for the Permian Basin. Its mission is to diversify the regional economy, create jobs through applied research, commercialize technological development, introduce new technologies, and encourage entrepreneurial activities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	John Ben Shepperd Public Leadership Institute	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$175,422	\$189,000	\$201,500	\$205,500	\$209,000
2003	CONSUMABLE SUPPLIES	\$52,450	\$13,393	\$18,000	\$17,993	\$17,993
2004	UTILITIES	\$19,223	\$18,000	\$18,000	\$18,500	\$19,000
2005	TRAVEL	\$58,449	\$37,000	\$40,000	\$40,000	\$40,000
2009	OTHER OPERATING EXPENSE	\$393,394	\$240,600	\$220,493	\$216,000	\$212,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$698,938</b>	<b>\$497,993</b>	<b>\$497,993</b>	<b>\$497,993</b>	<b>\$497,993</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$698,938	\$497,993	\$497,993	\$497,993	\$497,993
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$698,938</b>	<b>\$497,993</b>	<b>\$497,993</b>	<b>\$497,993</b>	<b>\$497,993</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$497,993</b>	<b>\$497,993</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$698,938</b>	<b>\$497,993</b>	<b>\$497,993</b>	<b>\$497,993</b>	<b>\$497,993</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	John Ben Shepperd Public Leadership Institute	Service:	19	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of the John Ben Shepperd Public Leadership Institute (JBSPLI) is accomplished through numerous outreach programs: the Leadership Studies undergraduate and graduate programs, the Shepperd Edge for junior high, high school, and college students, the Rising to the Challenge high school curriculum, the Texas Leadership Forum (TLF), the Shepperd Distinguished Lecture Series, the Shepperd Scholars Summit (SSS) summer camp, the Shepperd Town Hall Series, Shepperd Practical Leadership Workshops, the Shepperd Mentoring Project, the Shepperd e-Leader, the Shepperd Journal of Practical Leadership, and Shepperd Student Interns. These programs develop a full set of leadership skills. Since 1996 the JBSPLI has absorbed a 30%+ reduction in funding. As a result, the JBSPLI has established the Shepperd Inner Circle for fundraising and private support. Texas must prepare visionary, ethical leaders with the skills which JBSPLI develops in its programs. Reduced funding would deny students the opportunities for leadership symposiums, lectures, degrees, workshops, the TLF, and SSS. Schools are challenged to educate students in leadership -- JBSPLI instructs and supports excellent leaders. Today, knowledge about how to lead is vital. Maintenance of the Special Item supports emerging Texas leaders.

In an increasingly challenging world, public leaders are losing the confidence of people as they lack training. JBSPLI is making significant progress in ethics, integrity, and service leadership as we equip Texans with essential skills they can employ now and in the future.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	4	4
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$134,257	\$137,300	\$138,100	\$138,100	\$138,100
2009	OTHER OPERATING EXPENSE	\$5,700	\$2,657	\$1,857	\$1,857	\$1,857
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$139,957</b>	<b>\$139,957</b>	<b>\$139,957</b>	<b>\$139,957</b>	<b>\$139,957</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$139,957	\$139,957	\$139,957	\$139,957	\$139,957
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$139,957</b>	<b>\$139,957</b>	<b>\$139,957</b>	<b>\$139,957</b>	<b>\$139,957</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$139,957</b>	<b>\$139,957</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$139,957</b>	<b>\$139,957</b>	<b>\$139,957</b>	<b>\$139,957</b>	<b>\$139,957</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	4	4
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Small Business Development Center (SBDC) provides comprehensive small business management and technical assistance to businesses with fewer than 500 employees. Small businesses are recognized as one of the most significant stimuli that drive the economy through job creation and the development and commercialization of new and innovative ideas. Federal funding supports part of the SBDC program but an institutional match is required. This Special Item funding allows the UT Permian Basin SBDC to reach out beyond the metropolitan area to the smaller cities in the 16 county region. The program has been identified as (at the very least) "revenue neutral" at present so the continuation of the program at full funding should be prioritized. The economic conditions of the Permian Basin coupled with the region wide goals of the SBDC will be enhanced by program maintenance at no less than the current total base funding level.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,708,858	\$2,642,561	\$2,642,561	\$3,104,218	\$3,104,218
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,708,858</b>	<b>\$2,642,561</b>	<b>\$2,642,561</b>	<b>\$3,104,218</b>	<b>\$3,104,218</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,708,858	\$2,642,561	\$2,642,561	\$3,104,218	\$3,104,218
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,708,858</b>	<b>\$2,642,561</b>	<b>\$2,642,561</b>	<b>\$3,104,218</b>	<b>\$3,104,218</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,104,218</b>	<b>\$3,104,218</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,708,858</b>	<b>\$2,642,561</b>	<b>\$2,642,561</b>	<b>\$3,104,218</b>	<b>\$3,104,218</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>59.0</b>	<b>55.8</b>	<b>55.6</b>	<b>48.4</b>	<b>46.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Institutional Enhancement funding plays a significant role in financing the core mission of the University by providing a base level of funding for services and programs. This funding also helps support leading edge and innovative initiatives in education not otherwise supported through formula funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**742 The University of Texas of the Permian Basin**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

School of Nursing

UTPB received preliminary authority in April 2008 to develop a Nursing undergraduate BSN that will graduate students qualified for licensure as a Registered Nurse. UTPB will offer a four-year nursing curriculum with the core curriculum and basic science courses as a foundation for nursing clinical courses. Most of the nursing courses will be at the upper-division level.

The goal is to add to the degreed RNs in West Texas. Three area community colleges offer associate degree RNs. Two Universities offer RN to BSN programs for students who have earned an associate degree. They follow that with coursework in the core curriculum, basic sciences, and nursing to complete the BSN.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

School of Nursing

The U. S. Bureau of Labor Statistics projected by 2014 the nation will need an additional 1.2 million new or replacement nurses. Texas faces a shortage of 71,000 nurses by 2020. Texas needed 33,390 RNs to reach the national average in 2003. The shortage exists in West Texas as in the rest of the State. The number of practicing nurses per 100,000 in the region is 655, slightly less than the state's 668 per 100,000 (2007). THECB's strategies for addressing the nursing shortage state a need for increased partnering of institutions to "share faculty expertise and increase educational opportunities in areas of the state (especially in parts of West Texas) where new degree programs or specialty training are needed." In recent years Texas schools of nursing turned away nearly 50% of qualified applicants.



**742 The University of Texas of the Permian Basin**

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 16  
 OBJECTIVE: 1 Research Development Fund Service Categories:  
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(2)</sup>	BL 2015 <sup>(2)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$250,623	\$153,204	\$153,204	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$250,623</b>	<b>\$153,204</b>	<b>\$153,204</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$250,623	\$153,204	\$153,204	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$250,623</b>	<b>\$153,204</b>	<b>\$153,204</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$250,623</b>	<b>\$153,204</b>	<b>\$153,204</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Research Development Fund is distributed among eligible institutions based on the average amount of research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$26,642,331</b>	<b>\$29,972,183</b>	<b>\$29,398,328</b>	<b>\$17,826,677</b>	<b>\$17,850,809</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$17,826,677</b>	<b>\$17,850,809</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$26,642,331</b>	<b>\$29,972,183</b>	<b>\$29,398,328</b>	<b>\$17,826,677</b>	<b>\$17,850,809</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>335.4</b>	<b>328.6</b>	<b>332.4</b>	<b>323.0</b>	<b>323.0</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**  
 TIME: **5:31:29PM**

Agency code: **742**

Agency name:  
**The University of Texas of the Permian Basin**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Tuition Revenue Bond Debt Service - Engineering Building <b>Item Priority:</b> 1 <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,230,000	5,230,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>5,230,000</b>	<b>5,230,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,230,000	5,230,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>5,230,000</b>	<b>5,230,000</b>

**DESCRIPTION / JUSTIFICATION:**

This special item provides debt service for Tuition Revenue Bond Funding for construction of an estimated 80,000 gross square feet, 48,000 net square feet, Engineering Building. The project will begin planning and design immediately upon approval with a project start date in September 2013; construction start date of April 2014 and an estimated project completion date of June, 2016. The building will include space for classrooms, instructional labs, faculty offices, administrative offices, and student support services.

Construction of a new engineering building is needed to provide for more efficient operation of the current bachelor's degrees in petroleum engineering and mechanical engineering. Currently, the programs are in retrofitted building on two campuses. This will allow the programs to consolidate operations on the CEED campus. The building will also provide space for Industrial Technology and Geology program expansions in areas related to the petroleum industry.

This item requests debt service for a TRB in the amount of \$60,000,000. The Tuition Revenue Bond debt service assumptions are 20 year, level term debt at 6% interest, issues on August 31, 2013.

UTPB does not have the resources to fund any TRB debt without State appropriation for debt service.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME: 5:31:29PM

Agency code: 742

Agency name: **The University of Texas of the Permian Basin**

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	U T Permian Basin - School of Nursing		
	<b>Item Priority:</b>	2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		235,000	245,000
1002	OTHER PERSONNEL COSTS		178,000	185,000
1005	FACULTY SALARIES		575,000	595,000
2003	CONSUMABLE SUPPLIES		47,000	55,000
2005	TRAVEL		25,000	25,000
2009	OTHER OPERATING EXPENSE		15,000	20,000
5000	CAPITAL EXPENDITURES		125,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$1,200,000</b>	<b>\$1,200,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		1,200,000	1,200,000
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$1,200,000</b>	<b>\$1,200,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	9.00	10.00
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**DESCRIPTION / JUSTIFICATION:**

UT Permian Basin will develop a bachelor of science degree in nursing (BSN). The program will graduate student who are qualified for the registered nurse licensure exam. UTPB will offer a four-year nursing curriculum where a student takes the core curriculum and basic science courses as a foundation for nursing clinical courses. The goal of the new degree program will be to add to the supply of highly qualified registered degreed nurses in Texas and in the West Texas region. The start-up costs for this program will be substantial resulting in the need for special item funding. Once the program is fully implemented through a base year, it will able to sustain its operation through formula funding and tuition. Sustainability would be achieved in FY 18. The Special Item requests \$1.2 million per year, \$2.4 million for the biennium.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: 742

Agency name:

**The University of Texas of the Permian Basin**

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Major Accomplishments to Date:

UT Permian Basin received preliminary authority in April, 2008 from the THECB to develop the BSN program. Discussions with regional resources have occurred to identify the potential clinical sites that will be needed to deliver a quality program. A director for the program has been identified. A complete curriculum and implementation for delivery of the BSN has been developed by the director with the aid of consultants. A formal program proposal has been approved by the UT System.

Major Accomplishment Expected During the Next 2 Years.

The BSN will be fully developed and implemented. Its faculty and staff will be hired. Final approvals of the State Board of Nursing and the Coordinating Board will be obtained. Students will be recruited and enrolled. It is anticipated that UTPB will have at least one full class of students in enrolled in the 2014-2015 Academic Year. The first degrees would be awarded in the 2015-2016 Academic Year.

Funding Source Prior to Receiving Special Item Funding:

This program has not been previously funded.

Non-general Revenue Sources of Funding:

A local hospital has established an endowment of one million dollars which it manages that would provide funding support for the director of the program. The endowment is new and is estimated to eventually produce approximately \$20-\$50,000 per year depending on interest rates.

The UT System Board of Regents has allocated \$1.7 million from the University Available Fund for the remodeling of space in the Mesa Building into a high quality Nursing simulation teaching center.

Consequences of Not Funding:

The lack of a BSN in the Midland-Odessa area is an economic development issue for the region's growth as a regional health center. Without the BSN program the Permian Basin region will continue to be left at a disadvantage for its future economic development and its health care.

4.B. Exceptional Items Strategy Allocation Schedule  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME: 5:31:29PM

Agency code: 742 Agency name: The University of Texas of the Permian Basin

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Tuition Revenue Bond Debt Service - Engineering Building			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,230,000	5,230,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,230,000</b>	<b>\$5,230,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,230,000	5,230,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,230,000</b>	<b>\$5,230,000</b>

Agency code: 742 Agency name: The University of Texas of the Permian Basin

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> U T Permian Basin - School of Nursing			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	235,000	245,000
1002	OTHER PERSONNEL COSTS	178,000	185,000
1005	FACULTY SALARIES	575,000	595,000
2003	CONSUMABLE SUPPLIES	47,000	55,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	15,000	20,000
5000	CAPITAL EXPENDITURES	125,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,200,000	1,200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.0	10.0

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2012  
**TIME:** 5:31:29PM

Agency Code: **742** Agency name: **The University of Texas of the Permian Basin**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 4  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	5,230,000	5,230,000
<b>Total, Objects of Expense</b>	<b>\$5,230,000</b>	<b>\$5,230,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	5,230,000	5,230,000
<b>Total, Method of Finance</b>	<b>\$5,230,000</b>	<b>\$5,230,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tuition Revenue Bond Debt Service - Engineering Building



**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2012  
**TIME:** 5:31:29PM

Agency Code: **742** Agency name: **The University of Texas of the Permian Basin**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 4

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	235,000	245,000
1002 OTHER PERSONNEL COSTS	178,000	185,000
1005 FACULTY SALARIES	575,000	595,000
2003 CONSUMABLE SUPPLIES	47,000	55,000
2005 TRAVEL	25,000	25,000
2009 OTHER OPERATING EXPENSE	15,000	20,000
5000 CAPITAL EXPENDITURES	125,000	75,000
<b>Total, Objects of Expense</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,200,000	1,200,000
<b>Total, Method of Finance</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 9.0 10.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

U T Permian Basin - School of Nursing

**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2012**  
 Time: **5:31:29PM**

Agency Code: **742** Agency: **The University of Texas of the Permian Basin**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$7,384	11.9 %	0.0%	-11.9%	\$0	\$10,200
26.1%	Building Construction	26.1 %	0.0%	-26.1%	\$0	\$245,020	26.1 %	0.0%	-26.1%	\$0	\$580,942
57.2%	Special Trade Construction	57.2 %	53.8%	-3.4%	\$3,169	\$5,895	57.2 %	0.0%	-57.2%	\$0	\$224,732
20.0%	Professional Services	35.0 %	62.3%	27.3%	\$82,400	\$132,181	35.0 %	74.8%	39.8%	\$103,994	\$138,954
33.0%	Other Services	33.0 %	16.0%	-17.0%	\$533,807	\$3,333,317	33.0 %	7.1%	-25.9%	\$251,591	\$3,543,547
12.6%	Commodities	20.0 %	27.3%	7.3%	\$1,364,782	\$4,994,330	20.0 %	35.2%	15.2%	\$1,331,434	\$3,781,057
	<b>Total Expenditures</b>		<b>22.8%</b>		<b>\$1,984,158</b>	<b>\$8,718,127</b>		<b>20.4%</b>		<b>\$1,687,019</b>	<b>\$8,279,432</b>

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The University attained or exceeded two of four, or 50% of applicable statewide HUB procurement goals in FY 2010.  
 The University attained or exceeded two of six, or 33.3% of applicable statewide HUB procurement goals in FY 2010.

**Applicability:**

"Heavy Construction" and "Building Construction" categories were not applicable to University operations in FY2010. "Special Trade" expenditures in FY2010 were minimal. All six categories were applicable in FY2011, although activity in "Heavy Construction" was minimal.

**Factors Affecting Attainment:**

In both fiscal years 2010 and 2011 goals have not been met due to limited availability for many types of contracts and/or the extreme growth rate in the local economy which results in vendors having options to work at higher profitability for non-public organizations.

**"Good-Faith" Efforts:**

- The University made the following good faith efforts to comply with statewide HUB procurement goals:
- ensured that contracts reflected the actual requirements and did not impose any unreasonable or unnecessary requirements
  - prepared and distributed information on procurement procedures in a manner which encouraged HUB utilization and participation
  - encouraged appropriate vendors/contractors to become HUB certified, and offered assistance with the process via the Small Business Development Center
  - networked with HUBs and potential HUBs via area Chambers of Commerce as well as several minority business networks
  - advertised all Invitations to Bid of \$25,000 or more on the Texas Marketplace website
  - required all general contractors to substantiate their HUB Good Faith Efforts as a condition of award for contracts in excess of \$100,000.

University of Texas of the Permian Basin (742)  
 6.H. Estimated Total of All Funds Outside the Institution's Bill Pattern  
 2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 24,359,695	\$ 24,456,545	\$ 48,816,240		\$ 24,456,545	\$ 24,456,545	\$ 48,913,090	
Tuition and Fees (net of Discounts and Allowances)	4,128,000	4,145,000	8,273,000		4,269,350	4,397,431	8,666,781	
Endowment and Interest Income	100,000	100,000	200,000		100,000	100,000	200,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>28,587,695</b>	<b>28,701,545</b>	<b>57,289,240</b>	<b>46.4%</b>	<b>28,825,895</b>	<b>28,953,976</b>	<b>57,779,871</b>	<b>44.4%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (F-EGI & State Paid Fringes)	\$ 3,314,161	\$ 3,755,195	\$ 7,069,356		\$ 3,755,195	\$ 3,755,195	\$ 7,510,390	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	513,520	921,423	1,434,943		921,423	921,423	1,842,846	
<b>Total</b>	<b>3,827,681</b>	<b>4,676,618</b>	<b>8,504,299</b>	<b>6.9%</b>	<b>4,676,618</b>	<b>4,676,618</b>	<b>9,353,236</b>	<b>7.2%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	17,514,167	16,746,048	34,260,215		17,248,429	17,765,882	35,014,312	
Federal Grants and Contracts	1,138,245	1,254,223	2,392,468		1,250,000	1,250,000	2,500,000	
State Grants and Contracts	35,148	490,032	525,180		500,000	500,000	1,000,000	
Local Government Grants and Contracts	15,224	265,527	280,751		260,000	260,000	520,000	
Private Gifts and Grants	1,247,582	1,805,462	3,053,044		1,900,000	2,000,000	3,900,000	
Endowment and Interest Income	1,419,446	2,293,583	3,713,029		2,400,000	2,500,000	4,900,000	
Sales and Services of Educational Activities (net)	97,157	1,375,012	1,472,169		1,416,250	1,458,738	2,874,988	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	4,737,425	4,703,000	9,440,425		4,844,090	4,989,413	9,833,503	
Other Income	1,260,827	1,202,401	2,463,228		1,200,000	1,200,000	2,400,000	
<b>Total</b>	<b>27,465,221</b>	<b>30,135,288</b>	<b>57,600,509</b>	<b>46.7%</b>	<b>31,018,769</b>	<b>31,924,033</b>	<b>62,942,802</b>	<b>48.4%</b>
<b>TOTAL SOURCES</b>	<b>\$ 59,880,597</b>	<b>\$ 63,513,451</b>	<b>\$ 123,394,048</b>	<b>100.0%</b>	<b>\$ 64,521,282</b>	<b>\$ 65,554,626</b>	<b>\$ 130,075,908</b>	<b>100.0%</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 5:31:30PM

Agency code: 742 Agency name: The University of Texas of the Permian Basin

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>1 General Salary Reductions by attrition</b>							
<b>Category:</b> Administrative - FTEs / Hiring and Salary Freeze							
<b>Item Comment:</b> Local Funding sources will need to be supplied if attrition does not cure the potential loss of funding. Designated tuition is the only available local resource, and thus the GR appropriation loss would eventually lead to a request for additional designated tuition increases.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,078	\$1,078	\$2,156	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,078</b>	<b>\$1,078</b>	<b>\$2,156</b>	
Strategy: 1-1-8 Hold Harmless							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,059	\$4,059	\$8,118	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,059</b>	<b>\$4,059</b>	<b>\$8,118</b>	
Strategy: 3-1-2 Instruction Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$165,305	\$165,305	\$330,610	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,305</b>	<b>\$165,305</b>	<b>\$330,610</b>	
Strategy: 3-1-3 College of Engineering							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$43,824	\$43,824	\$87,648	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,824</b>	<b>\$43,824</b>	<b>\$87,648</b>	
Strategy: 3-4-1 Institutional Enhancement							

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 5:31:30PM

Agency code: 742 Agency name: The University of Texas of the Permian Basin

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$136,243	\$136,243	\$272,486	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,243</b>	<b>\$136,243</b>	<b>\$272,486</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,509</b>	<b>\$350,509</b>	<b>\$701,018</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>10.0</b>	<b>10.0</b>		
<b>2 General Salary Reductions by attrition</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)							
<b>Item Comment:</b> Local Funding sources will need to be supplied if attrition does not cure the potential loss of funding. Designated tuition is the only available local resource, and thus the GR appropriation loss would eventually lead to a request for additional designated tuition increases.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,078	\$1,078	\$2,156	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,078</b>	<b>\$1,078</b>	<b>\$2,156</b>	
Strategy: 1-1-8 Hold Harmless							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,059	\$4,059	\$8,118	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,059</b>	<b>\$4,059</b>	<b>\$8,118</b>	
Strategy: 3-1-2 Instruction Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$165,305	\$165,305	\$330,610	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,305</b>	<b>\$165,305</b>	<b>\$330,610</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 5:31:30PM

Agency code: 742 Agency name: The University of Texas of the Permian Basin

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-1-3 College of Engineering							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$43,824	\$43,824	\$87,648	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,824</b>	<b>\$43,824</b>	<b>\$87,648</b>	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$136,243	\$136,243	\$272,486	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,243</b>	<b>\$136,243</b>	<b>\$272,486</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,509</b>	<b>\$350,509</b>	<b>\$701,018</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**3 Service Reductions**

**Category:** Programs - Delayed Program Implementation

**Item Comment:** Delays in program implementation in these areas will adversely affect the Music and Performing Arts programs; Energy related research; the leadership institute; and the small business development center. Each of these activities plays a key role in supporting the Institution's ability to achieve its mission as well as maintaining and enhancing its impact on the local and regional economies.

Strategy: 3-1-1 Performing Arts Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,183	\$9,183	\$18,366	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,183</b>	<b>\$9,183</b>	<b>\$18,366</b>	

Strategy: 3-2-1 Center for Energy

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 5:31:30PM

Agency code: 742 Agency name: The University of Texas of the Permian Basin

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$9,628	\$9,627	\$19,255	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,628</b>	<b>\$9,627</b>	<b>\$19,255</b>	
Strategy: 3-3-1 John Ben Shepperd Public Leadership Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,676	\$25,676	\$51,352	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,676</b>	<b>\$25,676</b>	<b>\$51,352</b>	
Strategy: 3-3-3 Small Business Development Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,216	\$7,216	\$14,432	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,216</b>	<b>\$7,216</b>	<b>\$14,432</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,703</b>	<b>\$51,702</b>	<b>\$103,405</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>4 Service Reduction</b>							
<b>Category:</b> Programs - Delayed Program Implementation							
<b>Item Comment:</b> Delays in program implementation in these areas will adversely affect the Music and Performing Arts programs; Energy related research; the leadership institute; and the small business development center. Each of these activities plays a key role in supporting the Institution's ability to achieve its mission as well as maintaining and enhancing its impact on the local and regional economies.							
Strategy: 3-1-1 Performing Arts Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,182	\$9,183	\$18,365	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,182</b>	<b>\$9,183</b>	<b>\$18,365</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 5:31:30PM

Agency code: 742 Agency name: The University of Texas of the Permian Basin

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-2-1 Center for Energy							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,628	\$9,628	\$19,256	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,628</b>	<b>\$9,628</b>	<b>\$19,256</b>	
Strategy: 3-3-1 John Ben Shepperd Public Leadership Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,676	\$25,676	\$51,352	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,676</b>	<b>\$25,676</b>	<b>\$51,352</b>	
Strategy: 3-3-3 Small Business Development Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,216	\$7,216	\$14,432	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,216</b>	<b>\$7,216</b>	<b>\$14,432</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,702</b>	<b>\$51,703</b>	<b>\$103,405</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$804,423</b>	<b>\$804,423</b>	<b>\$1,608,846</b>	<b>\$1,608,846</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$804,423</b>	<b>\$804,423</b>	<b>\$1,608,846</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>10.0</b>	<b>10.0</b>		



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## 742 The University of Texas of the Permian Basin

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>Gross Tuition</b>					
Gross Resident Tuition	4,912,269	5,218,100	5,006,450	5,151,800	5,306,400
Gross Non-Resident Tuition	1,093,860	1,169,436	1,119,555	1,123,200	1,156,900
<b>Gross Tuition</b>	<b>6,006,129</b>	<b>6,387,536</b>	<b>6,126,005</b>	<b>6,275,000</b>	<b>6,463,300</b>
Less: Remissions and Exemptions	(1,484,217)	(866,500)	(775,900)	(814,300)	(826,500)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(225,687)	(202,937)	(224,687)	(235,800)	(242,900)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,420	1,885	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>4,298,645</b>	<b>5,319,984</b>	<b>5,125,418</b>	<b>5,224,900</b>	<b>5,393,900</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(629,788)	(711,693)	(716,198)	(716,198)	(716,198)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

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<b>742 The University of Texas of the Permian Basin</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>3,668,857</b>	<b>4,608,291</b>	<b>4,409,220</b>	<b>4,508,702</b>	<b>4,677,702</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	28,524	32,870	35,000	36,750	38,850
<b>Subtotal, Tuition and Fees</b>	<b>3,697,381</b>	<b>4,641,161</b>	<b>4,444,220</b>	<b>4,545,452</b>	<b>4,716,552</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	118,840	122,390	100,000	105,000	110,250
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>118,840</b>	<b>122,390</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
<b>Subtotal, Other Educational and General Income</b>	<b>3,816,221</b>	<b>4,763,551</b>	<b>4,544,220</b>	<b>4,650,452</b>	<b>4,826,802</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(167,751)	(166,781)	(167,479)	(171,560)	(175,503)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(145,870)	(136,085)	(136,785)	(143,312)	(146,606)
Less: Staff Group Insurance Premiums	(285,110)	(393,839)	(421,408)	(447,510)	(475,605)
<b>Total, Other Educational and General Income</b>	<b>3,217,490</b>	<b>4,066,846</b>	<b>3,818,548</b>	<b>3,888,070</b>	<b>4,029,088</b>
<b>Reconciliation to Summary of Request for FY 2011-2013:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	629,788	711,693	716,198	716,198	716,198
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	285,110	393,839	421,408	447,510	475,605

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<b>742 The University of Texas of the Permian Basin</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Plus: Board-authorized Tuition Income	225,687	202,937	224,687	235,800	242,900
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(2,420)	(1,885)	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>4,355,655</b>	<b>5,373,430</b>	<b>5,180,841</b>	<b>5,287,578</b>	<b>5,463,791</b>

Schedule 2: Selected Educational, General and Other Funds

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742 The University of Texas of the Permian Basin

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	21,690	21,690	22,823	23,900	24,500
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,656,757	1,704,171	1,925,000	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	5,000	5,000	5,000	0	0
Texas Grants	306,841	490,800	900,000	945,000	973,250
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>1,990,288</b>	<b>2,221,661</b>	<b>2,852,823</b>	<b>968,900</b>	<b>997,750</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>8,977,229</b>	<b>8,798,000</b>	<b>9,428,000</b>	<b>9,899,000</b>	<b>10,196,000</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>38,474</b>	<b>34,250</b>	<b>27,500</b>	<b>28,875</b>	<b>29,750</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**742 The University of Texas of the Permian Basin**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	88.15%				
GR-D %	11.85%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	159	140	19	159	24
2a Employee and Children	37	33	4	37	10
3a Employee and Spouse	43	38	5	43	3
4a Employee and Family	35	31	4	35	5
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	3	3	0	3	2
<b>Total for This Section</b>	<b>277</b>	<b>245</b>	<b>32</b>	<b>277</b>	<b>44</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	1	1	0	1	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	2	2	0	2	0
<b>Total for This Section</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>1</b>
<b>Total Active Enrollment</b>	<b>280</b>	<b>248</b>	<b>32</b>	<b>280</b>	<b>45</b>

**742 The University of Texas of the Permian Basin**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	51	45	6	51	0
2c Employee and Children	3	3	0	3	0
3c Employee and Spouse	42	37	5	42	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	2	2	0	2	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>98</b>	<b>87</b>	<b>11</b>	<b>98</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>98</b>	<b>87</b>	<b>11</b>	<b>98</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	210	185	25	210	24
2e Employee and Children	40	36	4	40	10
3e Employee and Spouse	85	75	10	85	3
4e Employee and Family	35	31	4	35	5
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	3	3	0	3	2
<b>Total for This Section</b>	<b>375</b>	<b>332</b>	<b>43</b>	<b>375</b>	<b>44</b>

**742 The University of Texas of the Permian Basin**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	211	186	25	211	25
2f Employee and Children	40	36	4	40	10
3f Employee and Spouse	85	75	10	85	3
4f Employee and Family	35	31	4	35	5
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	5	5	0	5	2
<b>Total for This Section</b>	<b>378</b>	<b>335</b>	<b>43</b>	<b>378</b>	<b>45</b>

**Schedule 4: Computation of OASI**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**Agency 742 The University of Texas of the Permian Basin**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
General Revenue (% to Total)	88.15	\$1,247,872	88.15	\$1,240,655	88.15	\$1,245,842	88.15	\$1,276,203	88.15	\$1,305,537
Other Educational and General Funds (% to Total)	11.85	\$167,751	11.85	\$166,781	11.85	\$167,479	11.85	\$171,560	11.85	\$175,503
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.00</b>	<b>\$1,415,623</b>	<b>100.00</b>	<b>\$1,407,436</b>	<b>100.00</b>	<b>\$1,413,321</b>	<b>100.00</b>	<b>\$1,447,763</b>	<b>100.00</b>	<b>\$1,481,040</b>



**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

10/15/2012 5:31:32PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**742 The University of Texas of the Permian Basin**

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	11,410,793	11,130,699	11,454,369	11,544,250	11,809,600
Employer Contribution to TRS Retirement Programs	731,992	712,365	733,080	766,538	784,157
Gross Educational and General Payroll - Subject To ORP Retirement	7,929,534	7,267,151	7,020,419	7,380,750	7,550,400
Employer Contribution to ORP Retirement Programs	498,980	436,029	421,225	442,845	453,024
<b>Proportionality Percentage</b>					
General Revenue	88.15 %	88.15 %	88.15 %	88.15 %	88.15 %
Other Educational and General Income	11.85 %	11.85 %	11.85 %	11.85 %	11.85 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	145,870	136,085	136,785	143,312	146,606
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	7,929,534	7,267,151	7,020,419	7,380,750	7,550,400
<b>Total Differential</b>	72,159	95,200	91,967	96,688	98,910

**Schedule 6: Capital Funding**

10/15/2012 5:31:33PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**742 The University of Texas of the Permian Basin**

<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	13,058,235	1,472,780	1,657,286	1,272,286	1,072,286
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	34,510,081	142,368	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	1,177,281	685,000	900,000	1,000,000	1,000,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	6,976,781	0	0	8,000,000	36,000,000
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	47,026	15,224	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	9,537,375	8,481,563	8,478,700	8,478,783	8,474,820
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$65,306,779</b>	<b>\$10,796,935</b>	<b>\$11,035,986</b>	<b>\$18,751,069</b>	<b>\$46,547,106</b>
<b>IV. Less: Deductions</b>					
<b>A. Expenditures (Itemize)</b>					
Wagner Noël Performing Arts Center Gifts	0	0	0	0	0
WagnerNoël Performaing Arts Center	12,433,431	0	0	0	0
Library and Equipment	42,461	213,650	485,000	250,000	250,000
Repair & Rehabilitation Projects	286,844	286,844	800,000	950,000	750,000
Science & Technology Complex	20,049,995	0	0	0	0
Student Activity Center	2,355,935	157,592	0	0	0
Wagner Noël Performing Arts Center	18,985,590	0	0	0	0
College of Engineering Building	0	0	0	8,000,000	36,000,000
<b>B. Annual Debt Service on PUF Bonds</b>	0	0	0	0	0
<b>C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper</b>	0	0	0	0	0
<b>C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001</b>	0	0	0	0	0
<b>D. Annual Debt Service on TR Bonds</b>	9,537,375	8,481,563	8,478,700	8,478,783	8,474,820
<b>E. Annual Debt Service on Other Bonds (e.g. Patient Income)</b>	0	0	0	0	0
<b>F. Other (Itemize)</b>					
<b>Total, Deductions</b>	<b>\$63,691,631</b>	<b>\$9,139,649</b>	<b>\$9,763,700</b>	<b>\$17,678,783</b>	<b>\$45,474,820</b>

**Schedule 6: Capital Funding**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**742 The University of Texas of the Permian Basin**

<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	1,472,780	1,657,286	1,272,286	1,072,286	1,072,286
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	142,368	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$1,615,148</u>	<u>\$1,657,286</u>	<u>\$1,272,286</u>	<u>\$1,072,286</u>	<u>\$1,072,286</u>

**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012  
 Time: 5:31:33PM

Agency code: **742** Agency name: **UT Permian Basin**

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	125.0	123.0	130.0	132.0	134.0
Educational and General Funds Non-Faculty Employees	210.4	205.6	202.4	191.0	189.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>335.4</b>	<b>328.6</b>	<b>332.4</b>	<b>323.0</b>	<b>323.0</b>
Non Appropriated Funds Employees	42.0	38.0	36.0	38.0	40.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>42.0</b>	<b>38.0</b>	<b>36.0</b>	<b>38.0</b>	<b>40.0</b>
<b>GRAND TOTAL</b>	<b>377.4</b>	<b>366.6</b>	<b>368.4</b>	<b>361.0</b>	<b>363.0</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	151.0	142.0	141.0	142.0	147.0
Educational and General Funds Non-Faculty Employees	242.0	238.0	238.0	236.0	242.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>393.0</b>	<b>380.0</b>	<b>379.0</b>	<b>378.0</b>	<b>389.0</b>
Non Appropriated Funds Employees	31.0	28.0	29.0	0.0	0.0
<b>Subtotal, Non-Appropriated</b>	<b>31.0</b>	<b>28.0</b>	<b>29.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GRAND TOTAL</b>	<b>424.0</b>	<b>408.0</b>	<b>408.0</b>	<b>378.0</b>	<b>389.0</b>

**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012  
 Time: 5:31:33PM

Agency code: **742**      Agency name: **UT Permian Basin**

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$9,415,455	\$9,383,350	\$9,404,149	\$9,675,000	\$9,910,000
Educational and General Funds Non-Faculty Employees	\$9,089,417	\$9,014,500	\$9,070,639	\$9,250,000	\$9,450,000
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$18,504,872</b>	<b>\$18,397,850</b>	<b>\$18,474,788</b>	<b>\$18,925,000</b>	<b>\$19,360,000</b>
Non Appropriated Funds Employees	\$835,455	\$865,450	\$889,460	\$917,000	\$945,000
<b>Subtotal, Non-Appropriated</b>	<b>\$835,455</b>	<b>\$865,450</b>	<b>\$889,460</b>	<b>\$917,000</b>	<b>\$945,000</b>
<b>GRAND TOTAL</b>	<b>\$19,340,327</b>	<b>\$19,263,300</b>	<b>\$19,364,248</b>	<b>\$19,842,000</b>	<b>\$20,305,000</b>

**Agency 742 The University of Texas of the Permian Basin**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 60,000,000	\$ 60,000,000	\$ 750
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
School of Engineering Building		New Construction		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
CEED (Midland) Campus		Classrooms/Labs		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2013		06/30/2016		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
80,000		48,000		

**Project Description**

Construction of a new engineering building on the CEED (Midland) campus to provide more efficient operation of current bachelor's programs in petroleum and mechanical engineering; programs of exceedingly high value to the region. The facility will also provide space for Industrial Technology and Geology expansion in areas relevant to the petroleum industry.

Schedule 8B: Tuition Revenue Bond Issuance History

10/15/2012 5:31:33PM

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization	
1997	\$25,800,000	Aug 19 1998	\$768,000				
		Aug 20 1998	\$737,000				
		Sep 16 1998	\$8,848,000				
		Aug 17 1999	\$5,000,000				
		Aug 23 1999	\$1,444,000				
		Aug 26 1999	\$5,831,000				
		Apr 30 2001	\$3,000,000				
		Oct 2 2001	\$172,000				
		<i>Subtotal</i>		\$25,800,000	\$0		
		2001	\$5,610,000	Nov 4 2004	\$5,610,000		
<i>Subtotal</i>				\$5,610,000	\$0		
2006	\$99,000,000	Feb 14 2008	\$9,087,000				
		Jan 6 2009	\$18,245,000				
		Feb 18 2009	\$3,584,000				
		Aug 17 2009	\$5,780,000				
		Mar 25 2010	\$62,304,000				
		<i>Subtotal</i>		\$99,000,000	\$0		

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**742 The University of Texas of the Permian Basin**

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**Special Item:**     1           **Instructional Enhancement**

**(1) Year Special Item:**           2008

**(2) Mission of Special Item:**

Instruction Enhancement funding allows UTPB to provide more competitive faculty and staff salaries as measured by state, regional and national comparisons. This in turn reduces turnover across the campus and provides operational as well as instructional stability to the institution.

**(3) (a) Major Accomplishments to Date:**

Recent Accomplishments:

The Athletic Training, Industrial Technology, and Social Work degree programs have been added and are now starting to yield their first graduates.

UTPB has continued to build on the student success efforts started in the last biennium. A task force on Student Success and Mathematics Readiness has led to new math readiness and the merging of independent tutoring programs with the nationally recognized AVID program. These changes are being implemented to create a comprehensive and coordinated program to improve retention and graduation rates.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

In May, 2012, UTPB started the \$10,000 Texas Science Scholar Program. This program offers the Bachelor of Science degree in one of five science majors—Chemistry, Computer Science, Information Systems, Geology, and Mathematics -with a total cost for tuition and fees of \$10,000 for four years. All five fields are designated by the Coordinating Board as critical to Texas.

**(4) Funding Source Prior to Receiving Special Item Funding:**

Gift funding was available to pay for a portion of the lab and a year of salary for the Industrial Technology program start-up.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

Designated tuition is the only other possible source. However, increases in designated tuition are severely limited and its use for the this purpose would not be sufficient to achieve the stated mission.

**(7) Consequences of Not Funding:**



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**742 The University of Texas of the Permian Basin**

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Turnover of staff and faculty will return to the high levels of the era around 2008 as area salaries are increasing rapidly. This would put pressure to increase tuition and fees or lead to reductions in services.

Instruction Enhancement is critical to continued operations of the university. The funds have been invested in ongoing staff and faculty salaries that are not fully supported by the formula. Without this funding UTPB will not have resources essential for the provision of high quality programs. Without this funding UTPB would be in financial distress and would not be able to take the steps to expand its service to the region and increase its students' success. When enrollments reach 7,000 headcount and an FTE of 5,000 economies of scale and an improved programmatic mix may allow it to reduce the need for this special item.

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**742 The University of Texas of the Permian Basin**

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**Special Item:**     2           **Institutional Enhancement**

**(1) Year Special Item:**                 2000

**(2) Mission of Special Item:**

Institutional Enhancement funding plays a significant role in financing the core mission of the University by providing a base level of funding for services and programs. This funding also helps support leading edge and innovative initiatives in education not otherwise supported through formula funding.

**(3) (a) Major Accomplishments to Date:**

UTPB has increased its distance education from one interactive course to a point where 30% of its annual student credits are being taught via technology. It offers eight degrees online along with several educator certifications or endorsements. UTPB is also a partner with three other UT System schools in the Finish@UTPB initiative to serve non-traditional working students with collaborative online degrees.

This funding also provides support to earn and maintain professional accreditations. These accreditations attest that these programs meet nationally recognized standards for quality. Current accreditations include the Association for the Advancement of Collegiate Schools of Business (AACSB-International), National Council for the Accreditation of Teacher Education (NCATE), National Association of Schools of Art and Design (NASAD) and Council on Social Work Education (CSWE). AACSB and CSWE accreditations were reaffirmed in 2011-2012. NCATE and NASAD accreditation are in the reaffirmation process. Accreditation from the Accrediting Board for Engineering and Technology (ABET), National Association of Schools of Music (NASM) and Council for the Accreditation of Athletic Training Education (CAATE) are in process.

The University increased its SBEC exam pass rate to 98-99% and the use of these funds and is maintaining that level of excellence.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

In October, 2012 UTPB will begin to offer four bachelor degrees and three masters' degrees online in a shortened semester format or eight week courses favored by working adult students. These programs will be offered in partnership with the private firm Academic Partnerships which will help with recruiting and student services.

UTPB is using Institutional Enhancement toward a number of initiatives to improve graduation rates. A number of smaller independent tutoring programs—the Writing Center, the Math and Science Center, supplemental instruction, and the Literacy Center are being unified and expanded to create the University's new Success Center. In addition to tutoring, the Success Center will conduct programs in study skills development and student time management using the proven methods of AVID, (Achievement Via Individual Determination). AVID is a nationally recognized program, with a proven track-record for helping at-risk students become college ready. Its methods are now being adopted to help with student success. UTPB was recognized for excellence by the Texas Higher Education Coordinating Board for adopting AVID in its freshman seminar program.

**(4) Funding Source Prior to Receiving Special Item Funding:**

A small portion of what is now this special item existed as an independent special item known as REACH—the Regional Electronic Academic Communications Highway.

**(5) Formula Funding:**

N/A

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**742 The University of Texas of the Permian Basin**

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**(6) Non-general Revenue Sources of Funding:**

No sources that could significantly aid the stated mission are available.

**(7) Consequences of Not Funding:**

The Institutional Enhancement funding is especially important to UT Permian Basin as a small school with a higher percentage of fixed costs just to “open the doors,” compared to larger institutions in large urban centers. These funds provide significant support to provide a regional university to the citizens of the Permian Basin and its surrounding counties. Without this funding, there would be a need to increase tuition greatly or severely reduce course offerings to students. Accreditations would also be in jeopardy as they typically require staffing and course availability.

The many first generation college students in the region and at the university need the improved services that these funds enable the University to provide. Last Spring, 69 percent of UTPB graduates were first generation students. The Institutional Enhancement funds are a critical factor in enabling the University to work toward the Closing the Gaps goals of participation, success, and excellence. Without these funds the University would be seriously harmed in working to fulfill its mission.

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**742 The University of Texas of the Permian Basin**

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**Special Item:**     3       **College of Engineering**

**(1) Year Special Item:**           2012

**(2) Mission of Special Item:**

This special item requests continued funding for the establishment and growth of the University's Engineering programs in the Mechanical, Petroleum and Chemical engineering disciplines.

Engineering is critical to growth in a technological environment. Prior to UTPB beginning its Mechanical Engineering program in 2009, the lack of an Engineering Program in the Permian Basin was an economic development issue constraining the area's ability to transform itself from energy/oil dependence to a diversified 21st century economy.

**(3) (a) Major Accomplishments to Date:**

Petroleum engineering was started in fall, 2011 with new freshman, some transfer from the UTPB mechanical engineering program and transfers from other colleges and universities. In the spring of 2012 it had 67 majors.

UTPB's petroleum engineering program maximizes the use of the Texas Voluntary Articulation for Mechanical Engineering. This will facilitate transfers from community colleges and other mechanical engineering programs in Texas to the UTPB petroleum engineering program.

Two petroleum engineering faculty are now employed. A third has signed a contract to join the faculty in fall 2012. A fourth will provide a full complement of faculty for petroleum engineering.

An Accrediting Board for Engineering and Technology (ABET) review team visited the campus to review the mechanical engineering program in fall of 2011 with a positive report. UTPB will receive word on regarding its ABET accreditation of mechanical engineering in August, 2012. If awarded in August, the ABET accreditation would have been earned in the shortest possible time.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Two Petroleum Engineering labs are being developed. Both labs will be used in classes in fall 2012. Additional lab equipment will be added over the next two years until all labs for the petroleum engineering curriculum are fully equipped.

In the next year to year and a half petroleum engineering will have its first graduates as some students in the program entered as transfer students. Then petroleum engineering will be eligible for ABET review.

The first group of students to enter as freshman will graduate in 2015.

**(4) Funding Source Prior to Receiving Special Item Funding:**

None

**(5) Formula Funding:**

N/A

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**742 The University of Texas of the Permian Basin**

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**(6) Non-general Revenue Sources of Funding:**

Tuition and fees for petroleum engineering for FY 12 are estimated to be \$56,000. This ought to increase to approximately \$120,000 in FY 13. For the 2014-2015 biennium the tuition and fees are estimated to reach \$420,000.

**(7) Consequences of Not Funding:**

Ending funding before the petroleum engineering program is mature would result in major quality issues that might jeopardize its accreditation and ability to grow to its full potential. Defunding engineering start-up could result in a weak program for years into the future. A start-up that is able to reach a mature program stage should be able to continue to as a strong sustainable program long into the future based on formula. It is estimated that formula sufficiency will take about six-years from initial implementation to be viable long-term.

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**742 The University of Texas of the Permian Basin**

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**Special Item:**     5       **Performing Arts Center**

**(1) Year Special Item:**             2008

**(2) Mission of Special Item:**

This request is for continuation of the funding to support the operations of The Wagner Noël Performing Arts Center and related classroom facility at the CEED (Midland) campus location.

The successful operation of Wagner Noël Performing Arts Center is critical to the University's reputation within the Permian Basin as well of the health of its music and performing arts programs.

**(3) (a) Major Accomplishments to Date:**

In the 2006 the state legislature authorized the construction of an arts, convocation and classroom facility at The University of Texas of the Permian Basin. On April 20, 2007 the UT System announced the naming of the facility as The Wagner Noël Performing Arts Center.

The Wagner Noël Performing Arts Center opened to classes and the community in October, 2011. The Gala performance, featuring Rod Stewart, was held in November, 2011. To date, the Wagner Noël has hosted 52 main stage performances from November 2011 through April 2012 with a total attendance of 40,033. A large number of main stage performances were university and community related. Among the community events held on the main stage are the entire performance season of the Midland Odessa Symphony and Choral, the West Texas Gospel Celebration, the UTPB Guitar Festival and the Permian Basin String Quartet. Examples of University events held at The Wagner Noël are the University Philharmonic Orchestra, the UTPB Guitar Ensemble Concert, the UTPB Allegro Chorale Concert and of course, the university commencement ceremonies.

Nationally recognized performances at the Wagner Noël have included Rod Stewart, Larry Gatlin, Hal Holbrook, STOMP, Lord of the Dance, Gabriel Iglesias, Don Williams, George Lopez, Glenn Campbell and Willie Nelson – to name just a few.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

In May 2012, a \$14 million endowment was established to help maintain the facility and support its use by not-for-profit events. The ultimate challenge for the Wagner Noël is to create a regional endowment income stream with the appropriate mix of for profit and not-for-profit events so that the WNPAC might become a self-supporting regional cultural center.

The University has executed a management contract with a nationally known performance management company which will greatly enhance the ability of the institution to reach the goal of becoming a self-supporting cultural center.

**(4) Funding Source Prior to Receiving Special Item Funding:**

None

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**742 The University of Texas of the Permian Basin**

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**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

The Wagner-Noël Performing Arts Center is developing a full schedule of commercial, public supported, and community events. The current budget for Fy 2013 is over \$2.9 million in gross income. These revenues are matched with significant costs. Eventually the revenues from commercial performance and revenue from the WNPAC will cover the costs for public and not-for-profit use of the performance hall. The WNPAC is still in the early stages of developing an ongoing sustainable schedule of events. Current projects are that with the revenue from commercial performances and income from a growing endowment, that the WNPAC will be self-sustaining in FY 15.

**(7) Consequences of Not Funding:**

The business plan for the coming year shows a substantial deficit that needs to be underwritten by endowment earnings and a final continuation of this line item.

Failure to fund this item will hamper the ability to meet the self-support timeline and will place in jeopardy the value received from the over \$75 million already invested in this endeavor.

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**742 The University of Texas of the Permian Basin**

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**Special Item:     6           Small Business Development Center**

**(1) Year Special Item:**                 2004

**(2) Mission of Special Item:**

The Small Business Development Center (SBDC) provides comprehensive small business management and technical assistance to businesses with fewer than 500 employees. Small businesses are recognized as one of the most significant stimuli that drive the economy through job creation and the development and commercialization of new and innovative ideas. Federal funding supports part of the SBDC program but an institutional match is required. This Special Item funding allows the UT Permian Basin SBDC to reach out beyond the metropolitan area to the smaller cities in the 16 county region. The program has been identified as (at the very least) "revenue neutral" at present so the continuation of the program at full funding should be prioritized. The economic conditions of the Permian Basin coupled with the region wide goals of the SBDC will be enhanced by program maintenance at no less than the current total base funding level.

**(3) (a) Major Accomplishments to Date:**

Over the past six fiscal years the SBDC counseled 1,706 clients accounting for 9,693 counseling hours. The SBDC assisted in the start up or expansion of 208 businesses accounting for 605 full-time equivalent jobs and presented 198 business related seminars to 4,113 attendees. The SBDC is very active in rural outreach and assists minority and women owned businesses in receiving HUB certification and assistance for Disadvantaged Small Businesses.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

The program will continue to expand its small business counseling, training, and assistance services to entrepreneurs and existing business owners in the 16-county service region, with a greater emphasis on rural development. The management counseling, business start-up planning, marketing, and other assistance provided through one-on-one or small group services as well as the training programs offered throughout the region will assist new and existing entrepreneurs in overcoming the potential problems that lead to the failure of many new businesses in the first five years. So far this fiscal year SBDC has achieved a 73% growth in business start-ups and a 110% increase in created and expansion jobs compared to last year.

**(4) Funding Source Prior to Receiving Special Item Funding:**

The federal SBDC funding requires local matching funds. Community support from the cities of Midland and Odessa has assisted with the required institutional match in prior years.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

Federal grants, state contracts and program revenue have provided a combined average of between \$220,000 and \$275,000 annually since 2005. Funding during the 2012-2013 biennium is estimated to be: Federal grants: \$114,750; State contracts; \$139,957; Program revenue: \$1,000; Local Funding: \$20,000 - Total: \$275,707. Estimates for the 2014-2015 biennium are: Federal grants: \$114,750; State contracts; \$139,957; Program revenue: \$3,000; Local Funding: \$20,000 - Total: \$277,707.

**(7) Consequences of Not Funding:**



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A reduction in funding would require the SBDC to reduce the services offered to clients in order to stay within the base funding. That would result in longer waiting times, reduced services, and fewer new viable businesses, together with consequential loss in new job creations, and other reductions that will affect the management and technical assistance services offered. Those reductions in turn would affect objectives set, desirable economic development, and the ability to meet the Federal matching requirement. Not funding this request for program expansion will hinder further development of a healthier more diverse West Texas economy.

There is not at the present time another source of funds that would be available to continue this program.

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**Special Item:**     7           **John Ben Shepperd Public Leadership Institute**

**(1) Year Special Item:**           1996

**(2) Mission of Special Item:**

The mission of the John Ben Shepperd Public Leadership Institute (JBSPLI) is accomplished through numerous outreach programs: the Leadership Studies undergraduate and graduate programs, the Shepperd Edge for junior high, high school, and college students, the Rising to the Challenge high school curriculum, the Texas Leadership Forum (TLF), the Shepperd Distinguished Lecture Series, the Shepperd Scholars Summit (SSS) summer camp, the Shepperd Town Hall Series, Shepperd Practical Leadership Workshops, the Shepperd Mentoring Project, the Shepperd e-Leader, the Shepperd Journal of Practical Leadership, and Shepperd Student Interns. These programs develop a full set of leadership skills. Texas must prepare visionary, ethical leaders with the skills which JBSPLI develops in its programs. Schools are challenged to educate students in leadership -- JBSPLI instructs and supports excellent leaders. Today, knowledge about how to lead is vital. In an increasingly challenging world, public leaders are losing the confidence of people as they lack training. JBSPLI is making significant progress in ethics, integrity, and service leadership as we equip Texans with essential skills they can employ now and in the future.

**(3) (a) Major Accomplishments to Date:**

The annual Texas Leadership Young Professional's Forum – this was the 27th annual forum. Since its inception, over 5,000 participants have been given the opportunity to meet and visit with State leaders and participate in public service opportunities.

The Shepperd Edge Leadership Forums presented to students throughout the State teach leadership skills as well as allow students to interact with local leaders. Since inception, over 85,000 students have participated. including 4,000 this year.

The Institute created a TEA approved innovative leadership curriculum for high schools, rising to the challenges. The program is in its 7th year. The program curriculum is being used throughout Texas, the USA, and several other countries.

Distinguished Lecture Series – each year the institute sponsors two DLS's for the students at UTPB and the community. Lectures attract outstanding speakers for topics of the day. Since inception, in excess of 35,000 have attended including 2,000 this year.

Created the first undergraduate degree with a major in Leadership Studies in Texas and a masters of public administration with emphasis in leadership.

A weekly leadership quote as well as a monthly newsletter are provided through the University website, and social media reaching over 100,000 people.

The Institute created a refereed leadership journal, Shepperd Practical Journal of Leadership, for practitioners to publish findings on leadership issues.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

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The institute expects to continue all of the above mentioned activities as each has proven to be well received and useful. The institute continues to position itself to be the leading leadership education institute for young Texans in high school and college and a leader in the field of leadership education. In addition to these programs, we are planning to create new leadership activities such as;

- Producing a web based series of leadership education videos that can be downloaded and used by local school educators in the classroom s.
- Creating a clearinghouse for leadership education materials that can be accessed by leadership scholars throughout Texas.
- Developing a 1-2 day annual workshop for Texas leadership educators to participate in exchanging ideas with leading leadership educators from around the country.
- Reviewing and revising the curriculum and the modules in the Shepperd Edge program to reflect new learning opportunities.
- Collaborate with more youth organizations to assist them with their programs.
- Work with chambers of commerce offices and other business entities to develop new leadership training opportunities.
- The Institute plans also to better utilize the resources housed at the Buddy and Shirley West building to create leadership ideas.

**(4) Funding Source Prior to Receiving Special Item Funding:**

Funding was provided by private donations and registration fees for a single activity. The Annual Young Professionals Forum began in 1985.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

Since the inception of JBSPLI, over \$450,000 has been contributed by private sources for various activities of the institute including scholarships, registrations to various events, and underwriting for the Distinguished Lecture Series (DLS). The inner circle was created in 2010 to help fund the DLS with several donors contributing \$1,000 annually. These contributions made it possible to bring in speakers that students would not otherwise have had the opportunity to interact with and learn from. Non-general resources constitute approximately 10% of the annual budget and have helped to offset the loss of State funds. Distinguished benefactors to the institute have included former Lt. Governor Bob Bullock and the Shepperd family. We anticipate that an additional \$150,000 in non-state revenue will be generated over the next biennium.

**(7) Consequences of Not Funding:**

The JBSPLI would cease to exist in its present format and the State would lose a unique resource for helping young Texans learn about leadership, become motivated to get involved in community service, and be exposed to public service through working with and being inspired by public officials. It is consistently recognized that strong moral leadership, high ethical standards, and public service have experienced a decline in our society over past decades. Fewer individuals seek to serve the public. We believe intense media and now internet, blogging, and Facebook exposure and scrutiny are contributing factors. While the State continues to emphasize the need for leadership education, funding is being slashed. The Institute is positioned to not only deliver leadership education programs, but to assist other state universities and colleges to develop their respective programs. The creation of a future generation of Texas Leaders needs to be a priority of the state. Any further cutting of the budget for the JBSPLI will necessitate the curtailment of programs that benefit young Texans. Should that happen, our State could easily lose a generation of future leaders. Any restoration of prior funding would allow the institute to expand its basic programs and reach more Texas students. Without state funding, the JBSPLI would be forced to revert to only doing the annual Young Professionals Forum resulting in 17 years of effort being largely lost.

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**Special Item:**     8           **Center for Energy and Economic Diversification**

**(1) Year Special Item:**           1990

**(2) Mission of Special Item:**

The Center for Energy and Economic Diversification (CEED) is a focus for research, economic diversification, business assistance and development, and is a resource center for the Permian Basin. Its mission is to diversify the regional economy, create jobs through applied research, commercialize technological development, introduce new technologies, and encourage entrepreneurial activities.

**(3) (a) Major Accomplishments to Date:**

CEED conducts applied research on issues important to the West Texas energy industry including topics in petroleum, CO2 Enhanced Oil recovery(EOR) and Sequestration, renewable research, technology transfer and presentation region-wide. Between 2009 and 2012, CEED has received grants for:

DOE (RPSEA), Improved Oil Recovery for Small Producers, "Commercial Exploitation & the Origin of Residual Oil Zones(ROZ's) in the Permian Basin", 2 years, \$631,001, Including Industry match of \$110,000.

DOE Recovery Act, "Regional Carbon Capture & Storage Technology Training", \$994,998, CEED subcontract, 2 years, \$84,270

DOE Recovery Act, "Modular Curriculum for Training University Students in C02 Sequestration & Enhanced Oil Recovery Methodologies", Co-PI's: Dr. Emily Stoudt, UTPB, 3 Years, \$296,000.

DOE(NETL), "Using Next Generation CO2 EOR Technologies to Optimize the Residual Oil Zone CO2 Flood at Goldsmith Landreth Unit, Ector County, Texas". Co-PI, 27 months, \$1,198,547.00. Includes Industry Match of \$654,563.00.

CEED and industry partners held the 17th C02 Conference with ~400 professionals, and the 9th C02 Carbon Management Workshop with Texas, national and international oil companies, governmental, and non-governmental organizations.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

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DOE(RPSEA), "Identifying and Developing Technologies for Enabling Small Producers to Pursue the Residual Oil Zones (ROZ) Fairways in the Permian Basin, San Andres", Co-PI, 30 months, \$1,243,369.98, Including industry Match of \$ 374,100.00. Awaiting DOE Approval.

DOE(RPSEA), "Assembling Geologic Data and Conducting Reservoir Characterization to Enable Small Producers to Pursue the Residual Oil Zone (ROZ) Resource in Four Domestic Oil Basins - - Powder River, Greater Green River, Mid-Continent (Kansas and Oklahoma) and Appalachia (Ohio)". Co-investigator, 30 months, \$3,493,807, Including Industry Match of \$1,449,050, In DOE approval process.

CEED works with industry on C02 Flooding, training for operators, Waterflood Workshops, and Summer Intern and New Hire Technical Training.

CEED continues to study the Wink Sinks. CEED has been working with the Winkler County local officials to monitor sink developments, collect scientific data, and made presentations to keep local government elected officials and nearby residents.

CEED partnered with the PB Regional Planning Commission's proposal for a FutureGen Alliance/DOE Near Zero Emission Coal Gasification Plant. Summit Energy will commence work in 2012 to build a similar plant at the Penwell site.

**(4) Funding Source Prior to Receiving Special Item Funding:**

Approximately \$3Million was donated from private sources to construct the CEED building. Another \$60,000 was raised to support the first two years of operations.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

A summary of external funding from the projects mentioned above shows:

DOE (RPSEA) CEED subcontract of \$84,270: \$28,000 in 2012-2013.

DOE Recovery Act - \$296,000: \$99,000 in 2012-2013.

DOE (NETL) \$1,198,547: 2012-2013 \$399,515; 2013-2014 \$399,515.

DOE (RPSEA) - \$1,243,369 if final approval is received: 2012-2013 \$414,123; 2013-2014 \$414,123; 2014-2015 \$414,123.

DOE (RPSEA) - \$3,493,807 if approved: 2012-2013 \$681,552; 2013-2014 \$681,552; 2014-2015 \$681,553.

**(7) Consequences of Not Funding:**

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The consequences of a lack of matching funds for projects:

There would be no base funding to support the CEED contribution to the project partnerships. Without this, there would not be any matching contribution from UTPB for leveraging of the external funding as required in the RFP's.

CEED's history of petroleum related research has enhanced its profile when grants are considered. Without the base funding this research would cease and CEED's ability to successfully pursue grants would be diminished or cease.

A lack of funding would have made it impossible to continue tech transfer, industry networking, and CEED contributing to industry instruction. All of this has raised CEED's profile in the petroleum industry, and made it possible to work with industry to obtain industry matching for grants in a timely manner. CEED's partners include major, mid-size, and small independent oil companies. CEED has also partnered with national research organizations, other universities, and other state geological surveys. The prime thrust of CEED's research is in Residual Oil Zone modeling, field studies, documentation of ROZ targets in the Permian Basin, and expansion of ROZ CO2 EOR to other basins nationwide. Without continued support, the increase in oil production from ROZ CO2 EOR would be delayed or reduced. It is estimated that there are >10 Billion Barrels of additional reserves in the Permian Basin alone that will be produced as the result of ROZ CO2 EOR.

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**Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: 742

Agency Name: University of Texas of the Permian Basin

		<b>Exp 2011</b>			<b>Est 2012</b>			<b>Bud 2013</b>
<b>SUMMARY OF REQUEST FOR FY 2011-2013:</b>								
<b>1</b>	A.1.1 Operations Support	\$ 7,162,339	\$	\$ 10,654,667	\$	\$ 10,429,781		
<b>2</b>	A.1.2. Teaching Experience Supplement	\$ -	\$	\$ -	\$	\$ -		
<b>3</b>	B.1.1 E&G Space Support	\$ 1,111,872	\$	\$ 1,665,630	\$	\$ 1,655,566		
<b>4</b>	<b>Total, Formula Expenditures</b>	<b>\$ 8,274,211</b>	\$	<b>\$ 12,320,297</b>	\$	<b>\$ 12,085,347</b>		
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>								
<b>5</b>	Instruction	\$ 6,252,012	\$	\$ 8,296,089	\$	\$ 8,429,833		
	Academic Support	\$ 108,904	\$	\$ 177,020	\$	\$ 132,683		
	Student Services	\$ 52,045	\$	\$ 83,851	\$	\$ 62,850		
	Institutional Support	\$ 749,378	\$	\$ 1,211,188	\$	\$ 907,832		
<b>6</b>	<b>Subtotal</b>	<b>\$ 7,162,339</b>	\$	<b>\$ 9,768,148</b>	\$	<b>\$ 9,533,198</b>		
<b>7</b>	Operation and Maintenance of Plant	\$ 1,111,872	\$	\$ 1,934,118	\$	\$ 2,051,234		
	Utilities	\$ -	\$	\$ 618,031	\$	\$ 500,915		
<b>8</b>	<b>Subtotal</b>	<b>\$ 1,111,872</b>	\$	<b>\$ 2,552,149</b>	\$	<b>\$ 2,552,149</b>		
<b>9</b>	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 8,274,211</b>	\$	<b>\$ 12,320,297</b>	\$	<b>\$ 12,085,347</b>		
<b>10</b>	check = 0	0		0		0		

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: **742**

Agency Name: University of Texas of the Permian Basin

**Exp 2011                      Est 2012                      Bud 2013**

**SUMMARY OF REQUEST FOR FY 2009-2011:**

<b>1</b>	<b>A.1.1 Operations Support</b>	<b>\$</b>	<b>7,162,339</b>	<b>\$</b>	<b>10,654,667</b>	<b>\$</b>	<b>10,429,781</b>
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Objects of Expense:

a)	1001 Salaries and Wages	\$	1,346,455	\$	2,029,181	\$	1,781,353
	1005 Faculty Salaries	\$	5,722,438	\$	8,280,259	\$	8,545,738
	2004 Utilities	\$	-				
	2009 Other Operating Expense	\$	93,446	\$	345,227	\$	102,690

<i>Subtotal, Objects of Expense</i>		\$	7,162,339	\$	10,654,667	\$	10,429,781
	check = 0	\$	-	\$	-	\$	-

<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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Objects of Expense:

b)

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	<b>\$</b>	<b>1,111,872</b>	<b>\$</b>	<b>1,665,630</b>	<b>\$</b>	<b>1,655,566</b>
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Objects of Expense:

c)	1001 Salaries and Wages	\$	1,101,823	\$	1,041,912	\$	1,152,714
	2004 Utilities	\$	-	\$	618,031	\$	500,915
	2009 Other Operating Expense	\$	10,049	\$	5,687	\$	1,937

<i>Subtotal, Objects of Expense</i>		\$	1,111,872	\$	1,665,630	\$	1,655,566
	check = 0	\$	-	\$	-	\$	-



**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	<b>\$ 6,252,012</b>	<b>\$ 8,296,089</b>	<b>\$ 8,429,833</b>
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Objects of Expense:

d) 1001 Salaries and Wages	\$ 495,152	\$ 741,292	\$ 586,325
1005 Faculty Salaries	\$ 5,722,438	\$ 7,499,082	\$ 7,801,748
2004 Utilities	\$ -	\$ -	\$ -
2009 Other Operating Expense	\$ 34,422	\$ 55,715	\$ 41,760

<i>Subtotal</i>	\$ 6,252,012	\$ 8,296,089	\$ 8,429,833
check = 0	\$ -	\$ -	\$ -

<b>Academic Support</b>	<b>\$ 108,904</b>	<b>\$ 177,020</b>	<b>\$ 132,683</b>
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Objects of Expense:

e) 1001 Salaries and Wages	\$ 101,825	\$ 165,514	\$ 124,059
1005 Faculty Salaries			
2004 Utilities			
2009 Other Operating Expense	\$ 7,079	\$ 11,506	\$ 8,624

<i>Subtotal</i>	\$ 108,904	\$ 177,020	\$ 132,683
check = 0	\$ -	\$ -	\$ -

<b>Student Services</b>	<b>\$ 52,045</b>	<b>\$ 83,851</b>	<b>\$ 62,850</b>
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Objects of Expense:

f) 1001 Salaries and Wages	\$ 48,662	\$ 78,401	\$ 58,765
1005 Faculty Salaries			
2004 Utilities			
2009 Other Operating Expense	\$ 3,383	\$ 5,450	\$ 4,085

<i>Subtotal</i>	\$ 52,045	\$ 83,851	\$ 62,850
check = 0	\$ -	\$ -	\$ -

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

<b>Institutional Support</b>		\$	<b>749,378</b>	\$	<b>1,211,188</b>	\$	<b>907,832</b>
Objects of Expense:							
g)	1001 Salaries and Wages	\$	700,668	\$	1,132,461	\$	848,823
	1005 Faculty Salaries						
	2004 Utilities						
	2009 Other Operating Expense	\$	48,710	\$	78,727	\$	59,009
<i>Subtotal</i>		\$	749,378	\$	1,211,188	\$	907,832
	check = 0	\$	-	\$	-	\$	-
<b>8 Operation and Maintenance of Plant</b>		\$	<b>1,111,872</b>	\$	<b>1,934,118</b>	\$	<b>2,051,234</b>
Objects of Expense:							
h)	1001 Salaries and Wages	\$	1,039,600	\$	1,827,742	\$	1,969,185
	2004 Utilities	\$	-	\$	-	\$	-
	2009 Other Operating Expense	\$	72,272	\$	106,376	\$	82,049
<i>Subtotal, Objects of Expense</i>		\$	1,111,872	\$	1,934,118	\$	2,051,234
	check = 0	\$	-	\$	-	\$	-
<b>Utilities</b>		\$	-	\$	<b>618,031</b>	\$	<b>500,915</b>
Objects of Expense:							
i)	1001 Salaries and Wages	\$	-				
	2004 Utilities	\$	-	\$	618,031	\$	500,915
	2009 Other Operating Expense	\$	-				
<i>Subtotal, Objects of Expense</i>		\$	-	\$	618,031	\$	500,915
	check = 0	\$	-	\$	-	\$	-