

EXHIBITS

**Board of Regents
The University of Texas System**

Workshop Meeting

September 3, 1997



THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

MISSION

"... The mission of The University of Texas of the Permian Basin is to provide all students a quality education in a supportive academic environment; to promote excellence in teaching, research, creative production and scholarship; and to serve as a resource for the intellectual, social, economic and technological advancement of the Permian Basin ..."

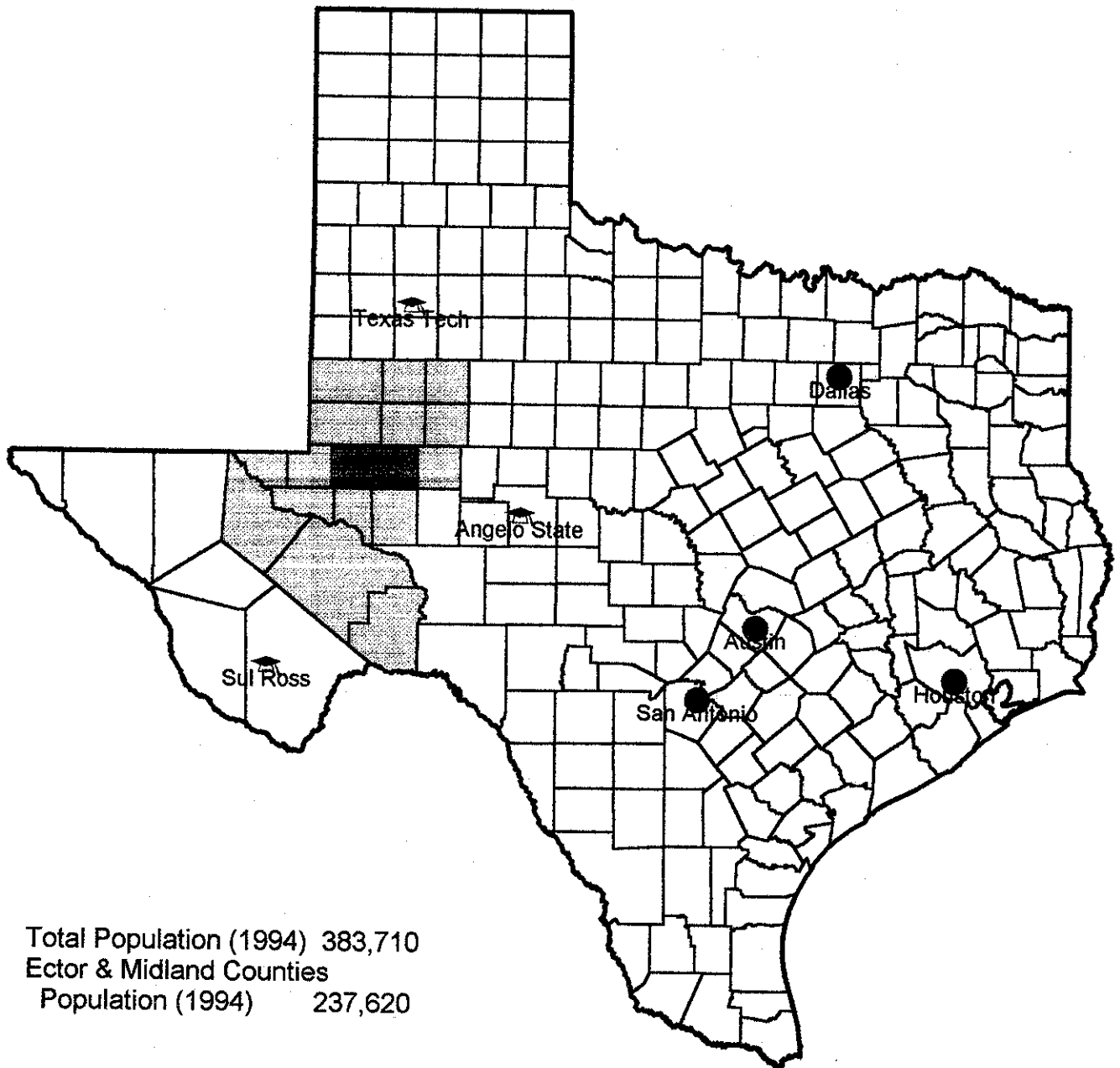
"... Undergraduate programs at The University balance a curriculum in the liberal arts and sciences with preparation for professional specializations. Graduate programs provide regionally appropriate professional and academic studies ..."

10/7/94



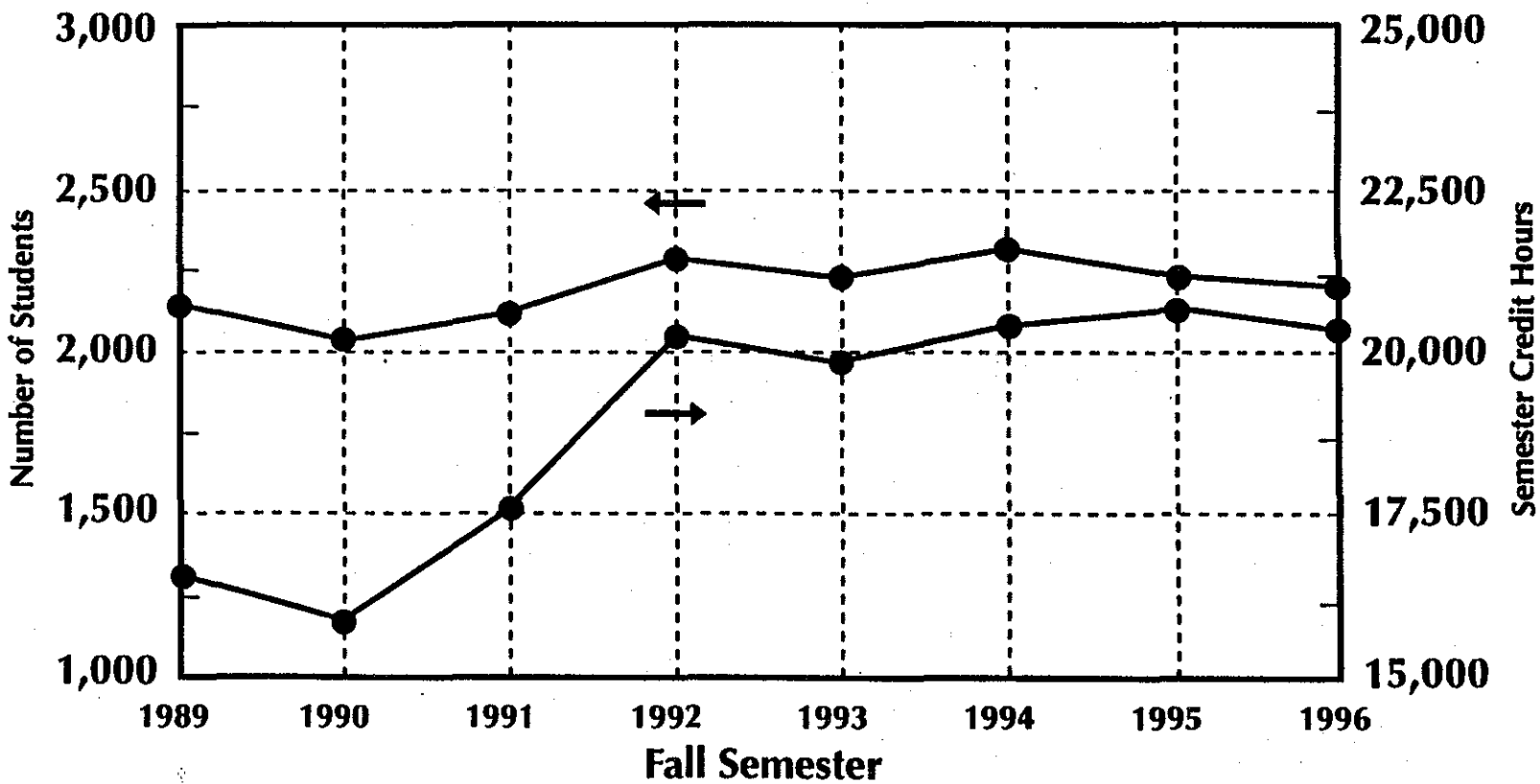
Exhibit 1

Permian Basin Region

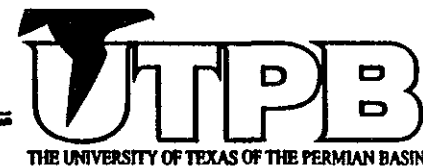


Total Population (1994) 383,710
Ector & Midland Counties
Population (1994) 237,620

Number of Students and Semester Credit Hours

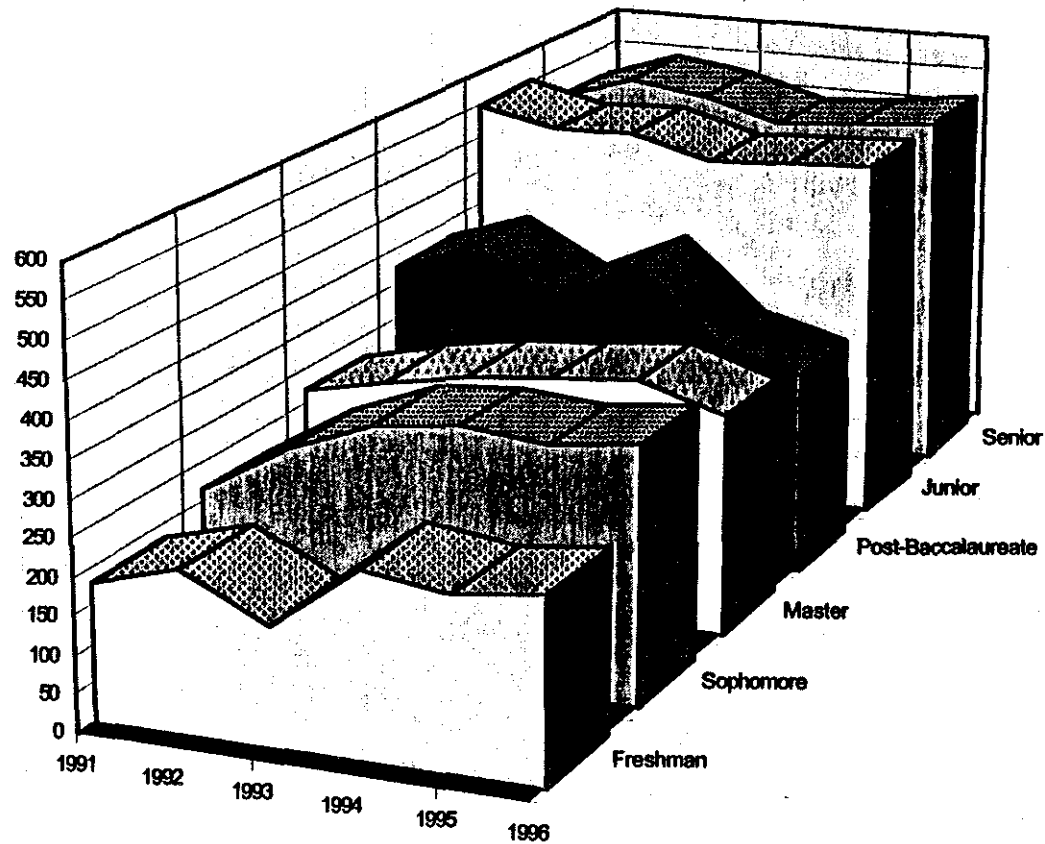


10/2/96



Enrollment Trends by Classification

Fall 1991 through Fall 1996



9/18/96



Exhibit 4

*65% of
the UTPB
student body
is female.*

Percentages of Enrollment by Major Ethnic Groups (Fall)

	<u>White (%)</u>			<u>Hispanic (%)</u>			<u>African-American (%)</u>		
	<u>1993</u>	<u>1995</u>	<u>1996</u>	<u>1993</u>	<u>1995</u>	<u>1996</u>	<u>1993</u>	<u>1995</u>	<u>1996</u>
New Freshmen	61	56	52	32	36	42	3	6	5
Other Freshmen	69	68	59	30	29	35	2	3	3
Sophomores	75	71	69	18	24	24	5	4	4
Juniors	78	78	72	19	19	23	2	3	4
Seniors	83	79	77	14	17	20	3	3	2
Undergraduate Totals	78	75	70	18	24	25	4	3	3
Post Baccalaureate & Graduate	86	84	84	10	12	13	2	3	2

3/15/97



Exhibit 5

Degree Programs

UNDERGRADUATE STUDIES

● Bachelor of Arts

Art
Criminology
Economics
English
History
Humanities
Mass Communications
Political Science
Psychology
Sociology
Spanish
Speech

● Bachelor of Business Administration

Accountancy & Information Systems
Finance
Management
Marketing

● Bachelor of Science

Biology
Chemistry
Computer Science
Earth Sciences
Geology
Kinesiology
Mathematics

GRADUATE STUDIES

● Master of Arts

Education
Counseling
Early Childhood
Educational Administration
Elementary Education
Reading
Secondary Education
Special Education
Supervision
English
History
Physical Education
Psychology
Applied Behavioral Analysis
Clinical Psychology

● Master of Business Administration

Management

● Master of Professional Accountancy

Accountancy

● Master of Science

Biology
Criminal Justice Administration
Geology

8/27/97



**1996-97 Mean Salaries - First Three Ranks
The University of Texas of the Permian Basin
and Peer Institutions**

Mean Salaries by Ranks

Institution	Professor	Associate Professor	Assistant Professor
Texas A&M University - Texarkana	51,238	43,491	42,500
The University of Texas at Brownsville	48,547	44,686	40,498
University of Houston - Victoria	51,756	45,310	40,186
Texas A&M International University	54,446	46,864	39,241
Texas A&M University - Corpus Christi	53,021	47,360	38,439
The University of Texas at Tyler	53,728	43,409	38,341
Prairie View A&M University	50,273	42,920	38,225
The University of Texas of the Permian Basin	53,006	45,132	37,616
Midwestern State University	54,278	45,102	37,579
Angelo State University	50,611	42,875	37,400
Tarleton State University	49,282	41,696	35,845
West Texas A&M University	51,235	42,308	35,253
Sul Ross State University	52,124	44,477	33,514

U T Permian Basin mean salaries rank order:

Professor	5 of 13
Associate Professor	4 of 13
Assistant Professor	8 of 13

Source: THECB-CBM008 Faculty Salary Report



**PERFORMANCE MEASURES:
U T PERMIAN BASIN AND PUBLIC UNIVERSITIES OF SIMILAR MISSIONS
AND STUDENT POPULATION CHARACTERISTICS —
FISCAL YEAR 1996**

	Percent of lower division courses taught by tenured or tenure track faculty	Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	State pass rate* of education ExCET exam
West Texas A&M University	45%	28%	62%	91%
Tarleton State University	39%	30%	59%	87%
Angelo State University	55%	28%	60%	89%
Prairie View A&M University	47%	33%	63%	70%
Texas A&M University - Corpus Christi	58%	Upper level to Fall, 1994	73%	88%
Midwestern State University	51%	24%	69%	94%
The University of Texas at Tyler	—	—	—	92%
Texas A&M International University	83%	Upper level to Fall, 1995	50%	80%
The University of Texas at Brownsville	—	—	—	82%
Sul Ross State University - Alpine	56%	17%	52%	76%
The University of Texas of the Permian Basin	39%	Upper level to Fall, 1991	57%	87%
STATEWIDE AVERAGE, all public universities	47%	31%	66%	---

Sources: Fiscal Year 1996 Summary Assessments of Agency Performance, Legislative Budget Board;

*1995 ExCET



Comparison of the Tenured and Tenured Track Faculty Positions as a Percentage of Total Faculty FTE at The University of Texas of the Permian Basin and Twelve Comparable Texas Institutions

<u>Institutions</u>	<u>Tenured or Tenured Track Faculty FTE</u>	<u>Total Faculty FTE</u>	<u>Tenured or Tenured Track as a Per Cent of Total Faculty FTE</u>
Texas A&M International University	99.51	114.20	87.14%
Texas A&M University at Texarkana	28.44	33.69	84.42%
The University of Texas at Brownville	82.45	111.49	73.95%
Texas A&M University at Corpus Christi	164.00	231.24	70.92%
Sul Ross State University	66.92	100.89	66.33%
Angelo State University	144.02	218.00	66.06%
The University of Texas at Tyler	111.98	174.40	64.21%
The University of Texas of the Permian Basin	52.18	84.50	61.75%
Midwestern State University	129.03	211.03	61.14%
West Texas A&M University	147.01	248.30	59.21%
University of Houston-Victoria	28.01	48.64	57.59%
Prairie View A&M University	140.77	247.47	56.88%
Tarleton State University	138.40	272.94	50.71%
UT Permian Basin's Rank	8th of 13		

Source: Texas Coordinating Board Data Base, Spring, 1996



Fall 1996 Classroom Utilization - Public Universities Ranked by Highest Weekly Hours of Use

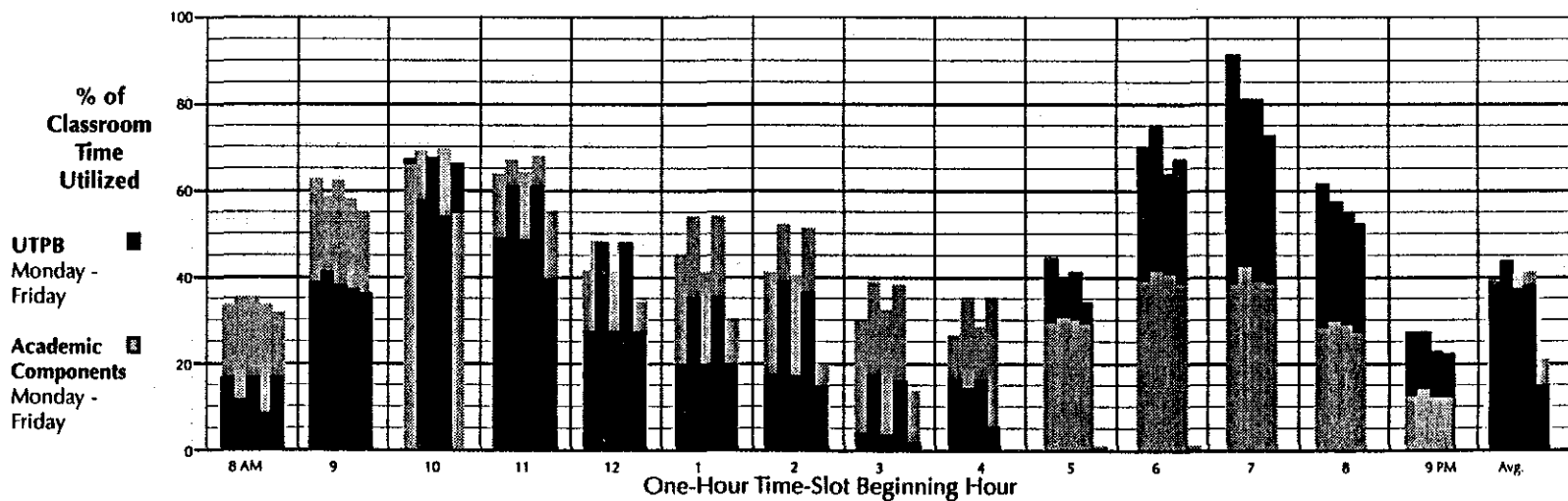
Rank	Institution	Average Hours
		43.3
1	The University of Texas at San Antonio State Standard for Classroom Use	38.0
2	University of Houston - Downtown	35.2
3	University of North Texas	34.3
4	Texas A&M University - Galveston Campus	33.7
5	Southwest Texas State University	33.5
6	Texas A&M University - Texarkana	33.4
7	Tarleton State University	31.2
8	The University of Texas of the Permian Basin	31.0
9	Prairie View A&M University	30.1
10	The University of Texas at Austin	29.9
11	Texas A&M University	29.6
12	The University of Texas at El Paso	29.0
12	University of Houston	29.0
14	Angelo State University	28.5
15	Sam Houston State University	28.3
16	Sul Ross State University	28.0
17	Texas Tech University	27.7
18	University of Houston - Victoria	27.2
19	Midwestern State University	26.8
20	Texas A&M - Corpus Christi	26.6
21	The University of Texas at Tyler	26.3
22	Texas Woman's University	24.9
23	Stephen F. Austin State University	24.5
24	Texas Southern University	24.3
24	University of Houston - Clear Lake	24.3
26	The University of Texas - Pan American	24.2
26	Texas A&M University - Kingsville	24.2
28	The University of Texas at Arlington	23.9
29	Texas A&M International University	23.7
30	Lamar University	23.5
31	Texas A&M University - Commerce	22.4
32	West Texas A&M University	22.3
33	The University of Texas at Dallas	21.7
34	The University of Texas at Brownsville*	11.9

* UT - Brownsville shares a campus with Texas Southmost College, not included in this number.

Source: THECB-CBM005 Building and Room Use Report
02/21/97
THECB/CP



THE UNIVERSITY OF TEXAS SYSTEM SCHEDULED CLASSROOM UTILIZATION UT PERMIAN BASIN vs. ACADEMIC COMPONENTS AVERAGE FALL 1995



Source of data: UT System OIR compilation of the CBM-005 Building and Room Report tapes from the Texas Higher Education Coordinating Board.

Notes: The National Center for Education Statistics' definition of "classroom," as defined in *Postsecondary Education Facilities Inventory and Classification Manual, November 1992*, is used:

Included in this category (110) are rooms generally used for scheduled instruction requiring no special equipment and referred to as lecture rooms, lecture-demonstration rooms, seminar rooms, and general purpose classrooms.

This category does not include conference rooms (350), meeting rooms (680), auditoriums (610), or class laboratories (210).

The "% utilization" for each hour is the ratio of the classroom time in use during the hour to the total classroom time available for use. Each room is counted once, regardless of the class size, though a class meeting for more than one hour can be counted as being in use more than one time slot. A "passing" period is included in the duration of each class, to allow time for arrival and departure.



Coordinating Board Space Model Projections Ranked by Amount of Predicted Surplus Space

SIGNIFICANT SURPLUS OF SPACE* (sq ft)

1	West Texas A&M University	241,367
2	Texas A&M University - Commerce	213,065
3	Texas A&M University - Kingsville	212,099
4	The University of Texas at El Paso	205,784
5	The University of Texas at Arlington	185,523
6	Texas Woman's University	130,156
7	Tarleton State University	130,054
8	Texas Southern University	126,798
9	Prairie View A&M University	84,513
10	Texas A&M - Corpus Christi	80,743
11	Lamar University	78,197
12	UNT-HSC at Fort Worth	75,221

SLIGHT SURPLUS OF SPACE* (sq ft)

13	The University of Texas at Tyler	64,517
14	Sul Ross State University	54,890
15	The University of Texas at Austin	50,127
16	Stephen F. Austin State University	46,693
17	Midwestern State University	44,315
18	The University of Texas - Pan American	43,347
19	The University of Texas at Brownsville	27,830
20	The University of Texas of the Permian Basin	20,177
21	Sam Houston State University	19,988
22	Texas A&M University - Galveston	14,915
23	Texas A&M International University	12,410

*Adjusted actual space includes the institution's current facilities inventory (Fall 1996), plus space under construction, planned, and approved or evaluated by the CB.

Source: C. B. Space Model - Predicted vs. Adjusted Actual Space, for Senate Finance Committee

Fall 1996 Class Laboratory Utilization - Public Universities Ranked by Highest Weekly Hours of Use

Rank	Institution	Average Hours
1	Texas A&M University - Galveston Campus	33.4
2	The University of Texas at San Antonio	31.0
3	University of North Texas	25.4
	State Standard for Class Laboratory Use	25.0
4	The University of Texas at Austin	23.2
5	Southwest Texas State University	22.2
5	Sam Houston State University	22.2
6	Texas A&M University	21.9
7	The University of Texas at Dallas	21.8
8	Texas A&M - Corpus Christi	21.6
9	Tarleton State University	21.0
10	Midwestern State University	18.9
11	University of Houston - Clear Lake	18.6
12	Texas Tech University	18.5
13	Texas A&M University - Texarkana	18.2
14	West Texas A&M University	18.1
14	Texas Woman's University	18.1
15	The University of Texas at El Paso	18.0
16	Stephen F. Austin State University	17.2
17	University of Houston	16.8
18	Prairie View A&M University	16.7
19	The University of Texas - Pan American	16.6
20	The University of Texas of the Permian Basin	15.6
21	University of Houston - Downtown	14.9
22	Angelo State University	14.7
23	Texas Southern University	14.5
24	Texas A&M International University	14.2
25	The University of Texas at Arlington	13.9
26	Texas A&M University - Kingsville	12.9
26	Lamar University	12.9
27	Sul Ross State University	12.7
28	Texas A&M University - Commerce	12.2
29	The University of Texas at Tyler	8.9
30	The University of Texas at Brownsville*	5.0*
	University of Houston - Victoria	not listed

* UT - Brownsville shares a campus with Texas Southmost College, not included in this number.

Source: THECB-CBM005 Building and Room Use Report

02/21/97

THECB/CP



Initiatives for Academic Program Development to Expand Service in the Permian Basin Region

- **Implement the Master of Science in Criminal Justice Administration**
- **Implement the Master of Professional Accountancy**
- **Evaluate each existing program as to relevancy and need**
- **Survey area employers as to educational needs**
- **Seek program authority for new programs, as justified**

Initiatives for Building Strategic Alliances to Expand Program Offerings and Outreach

- **REACH: The Regional Electronic Academic Communications Highway**
- **Angelo State University Partnership**
- **Small Business Development Center's new branch office at Howard College**
- **Alliance for Collegiate Theatre in the Permian Basin (ACT-PB)**
- **Spanish Masters Program with UTA and UTPA**
- **Other cooperative programs as they are identified**

Initiatives for Enhancing Student Support Services to Improve Recruitment and Retention

- **Augment Writing Center operating hours and staffing**
- **Expand the PASS Tutorial Program**
- **Add hours and services to the Center for Behavioral Analysis**
- **Execute a plan for improving academic advising**
- **Implement consultants' other recommendations for the improvement of recruiting and retention**

8/25/97



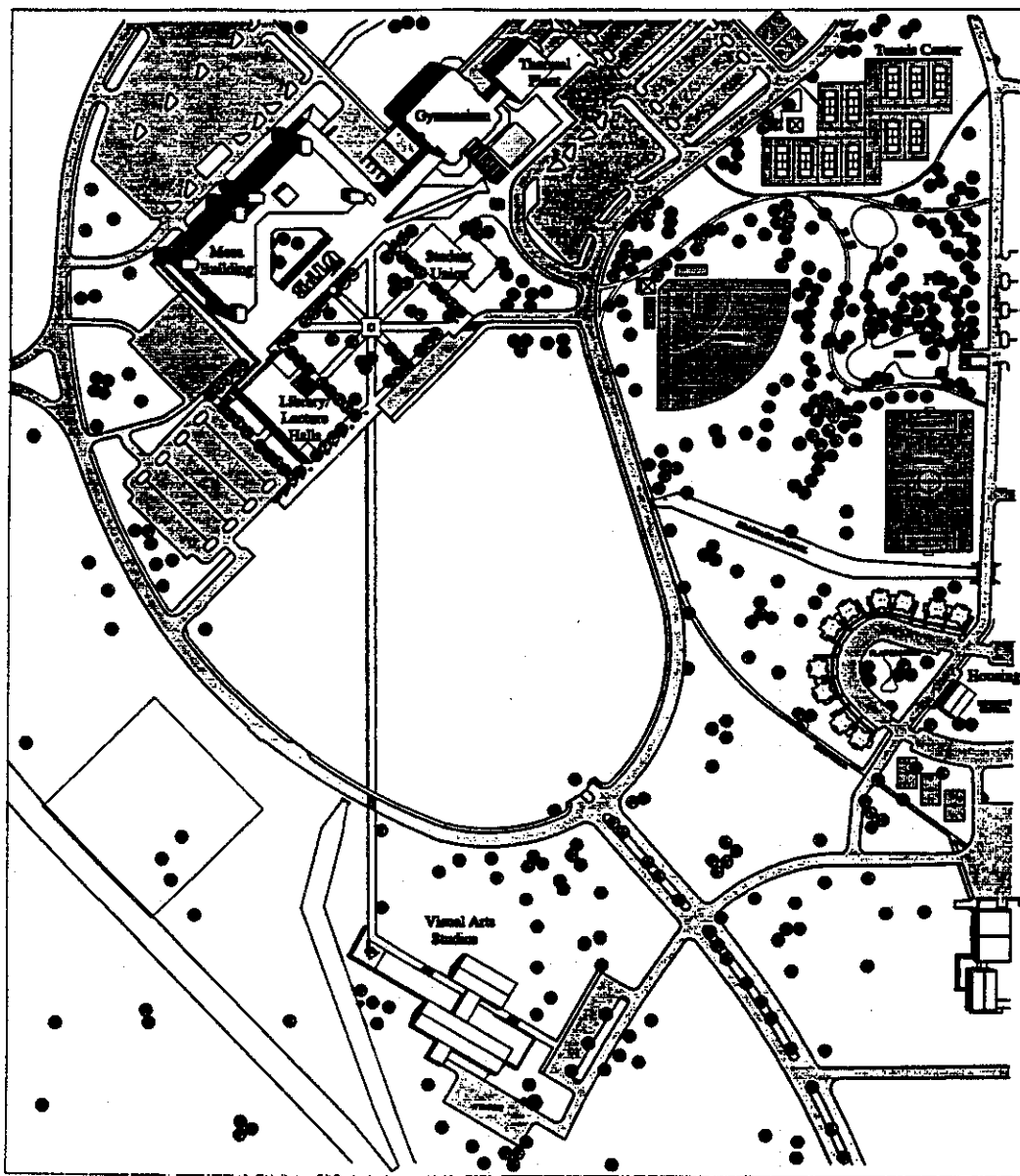
Initiatives for Improving the Capital Infrastructure to Improve Efficiency and Program Support

- **Purchase and retrofit Energy Plant**
- **Retrofit Mesa Building for energy and space use efficiencies**
- **Design and construct new Fine Arts Studios**
- **Design and construct a new Library and Lecture Center**
- **Work to complete other elements of the Master Plan**
- **Continue to enhance the Library and Information Systems**

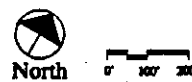
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10 T P B
MASTER
PLAN



PARTIAL PLAN-NEAR TERM



FINANCIAL AID AWARDED (\$000)

SOURCE	1993-94	1994-95	1995-96	1996-97	1997-98(est.)
Grants (Federal, State and Institutional)	\$1,126	\$1,278	\$1,071	\$1,100	\$1,140
Scholarships - Internal Sources	153	200	258	292	400
External Sources	103	101	208	433	460
Wages (Including Work Study)	178	235	287	301	360
Federal Loans	3,550	4,069	4,114	4,518	4,690
TOTAL	\$5,110	\$5,883	\$5,938	\$6,665	\$7,050

8/26/97



DEVELOPMENT ACTIVITY REPORT

<u>DESIGNATION</u>	<u>CALENDAR YEAR</u>					
	1992	1993	1994	1995	1996	1997 ¹
ENDOWMENTS						
Fund for Excellence ²	\$ -0-	\$ 1,040,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000
Chair/Professorships	35,000	-0-	-0-	305,019	-0-	591,000
Scholarships ²	-0-	-0-	<u>128,992³</u>	<u>493,983³</u>	<u>109,125</u>	<u>42,497</u>
SUBTOTAL:	\$ 35,000	\$ 1,040,000	\$ 138,992	\$ 809,002	\$ 119,125	\$ 638,497
PARTNERS PROGRAM (Annual Giving)						
Cash ²	\$ 204,940	\$ 220,235	\$ 254,701 ³	\$ 163,259	\$ 195,944	\$ 266,616
Inkind Donations ⁴	<u>20,000</u>	<u>\$ 45,000</u>	<u>\$ 44,358</u>	<u>\$ 58,350</u>	<u>\$ 37,117</u>	<u>\$ 22,805</u>
SUBTOTAL:	\$ 224,940	\$ 265,235	\$ 299,059	\$ 221,609	\$ 233,061	\$ 289,421
GIFT FOR DEVELOPMENT SUPPORT⁵	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>	<u>\$ -0-</u>
TOTAL :	\$ 307,940	\$ 1,353,235	\$ 486,051	\$1,078,611	\$ 400,186	\$ 927,918

¹Through August 25, 1997.

²Additional outstanding pledges of \$50,000 for the Fund for Excellence, \$230,000 for Endowed Scholarships and \$281,000 for Annual Fund.

³Includes Houston Endowment Scholarship Challenge Grant total of \$700,000 raised from June, 1994 to June, 1995.

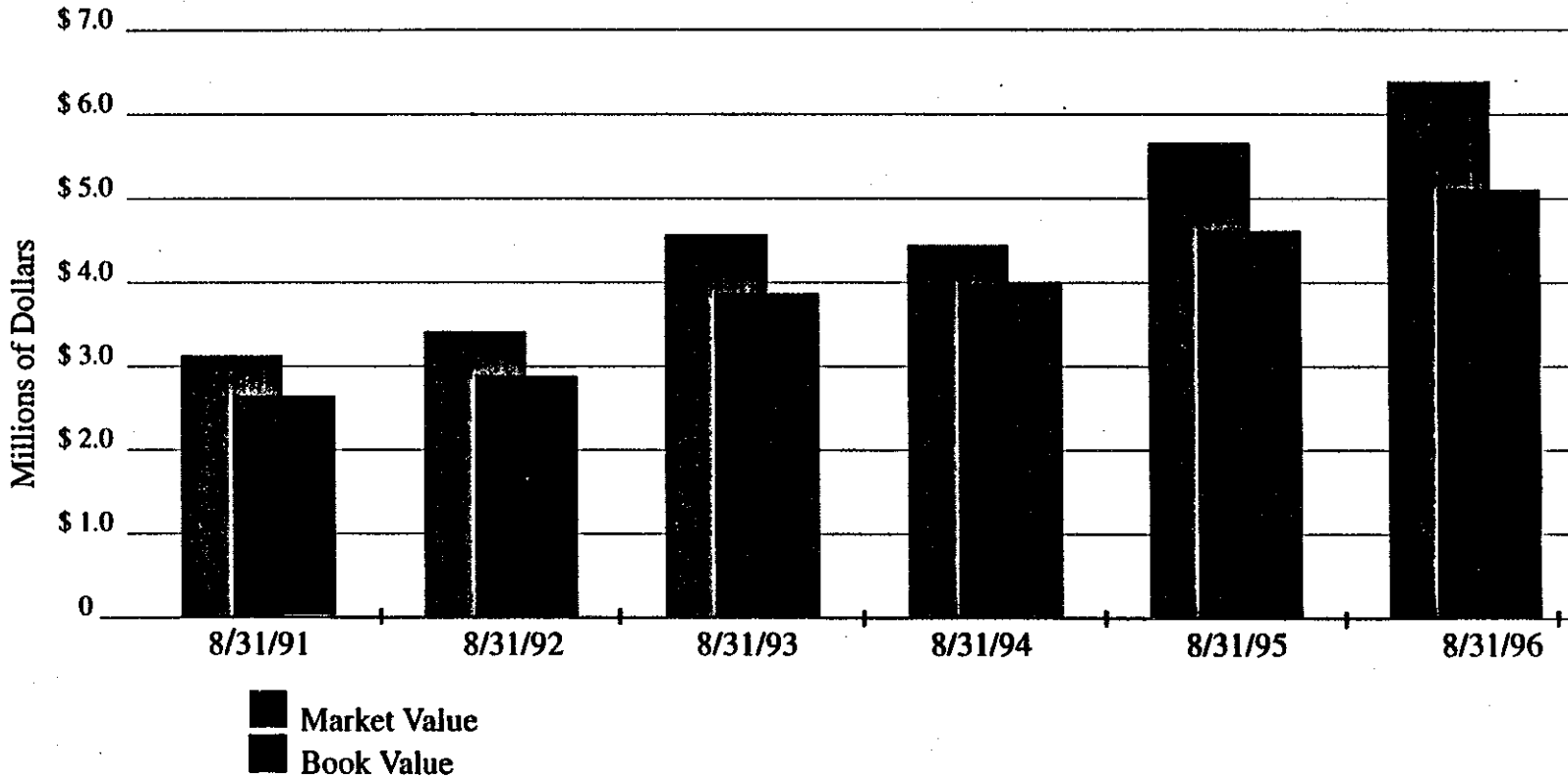
⁴Advertising, transportation, food, etc.

⁵Odessa Industrial Development Corporation Grant for support of the Development Office.

8/25/97



ENDOWMENT HISTORY



9/19/96



APPENDIX

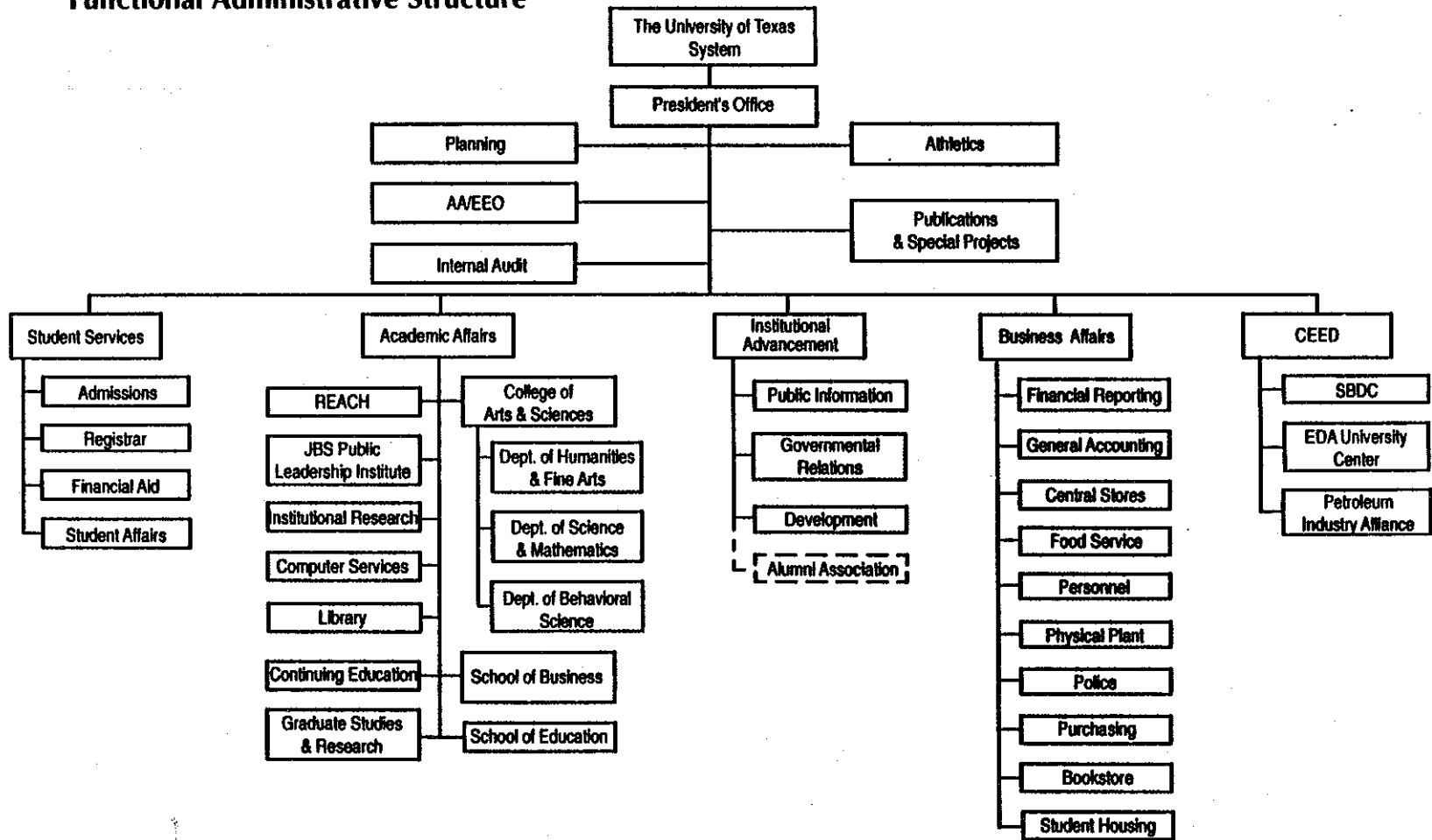
**Board of Regents
The University of Texas System**

Workshop Meeting

September 3, 1997



Functional Administrative Structure



9/13/96



PERMIAN BASIN COUNTY POPULATIONS

COUNTY	1994 POPULATION
Andrews	14380
Borden	760
Crane	4640
Dawson	15080
Ector	123170
Gaines	14420
Glasscock	1450
Howard	32350
Loving	140
Martin	4940
Midland	114450
Pecos	16730
Reeves	15430
Terrell	1320
Upton	4090
Ward	12230
Winkler	8130
TOTAL	383710

Selected Institutions - Mandatory Tuition and Fees for 1997-98

	<u>UTPB</u>		<u>ASU</u>		<u>SUL ROSS</u>		<u>TEXAS TECH</u>		<u>UTEP</u>	
	SCH/HC	12 Hours	SCH/HC	12 Hours	SCH/HC	12 Hours	SCH/HC	12 Hours	SCH/HC	12 Hours
Tuition(SCH)	\$ 34	\$408	\$ 34	\$408	\$ 34	\$408	\$ 34	\$ 408	\$ 34	\$408
Designated Tuition(SCH)	\$ 19	\$228	\$ 17	\$204	\$ 14	\$168	\$ 34	\$ 408	\$ 24	\$288
SUBTOTAL	\$ 53	\$636	\$ 51	\$612	\$ 48	\$576	\$ 68	\$ 816	\$ 58	\$696
Student Services Fees (SCH)	\$ 12.50	\$150*	\$ 14	\$126	\$ 15	\$141	\$ 8.80	\$ 105.50*	\$ 12.50	\$150*
Computer Use Fee (SCH)	\$ 25	\$ 25	\$ 4	\$ 48	\$ 3	\$ 36	\$ 5	\$ 60	\$ 50	\$ 50
University Center Fee			\$ 20	\$ 20	\$ 2	\$ 20	\$ 30	\$ 30	\$ 15	\$ 15
Medical Services Fee	\$ 30	\$ 30	\$ 35	\$ 35			\$ 49	\$ 49		
Publication Fee			\$ 5	\$ 5						
International Education Fee			\$ 1	\$ 1			\$ 1	\$ 1	\$ 1	\$ 1
Advising Fee	\$ 5	\$ 5								
Recreational Sports Fee									\$ 12	\$ 12
Network Fee	\$ 5	\$ 5								
Library Fee(SCH)	\$ 1	\$ 12							\$ 1	\$ 12
Course Fee (average per course)							\$ 6	\$ 24		
Identification Card Fee							\$ 2.50	\$ 2.50		
Registration Fee									\$ 5	\$ 5
TOTAL	\$131.50	\$863	\$130	\$847	\$ 68	\$773	\$170.30	\$1,088	\$154.50	\$941

*Maximum charge



REACH Course Sharing Plan - FL97

<u>Title</u>	<u>Days/Times</u>	<u>Instructor</u>	<u>Origin</u>
C Programming	TR 7:05 - 8:20	Sever, D.	MC
Beginning German II	TR 11:00 -12:15	Goebel, H.	MC
Beginning Algebra	TR 8:00 - 9:45	Buchanan, L.	HC
Differential Equations	TR 5:40 - 6:55	Wakefield, C.	UTPB
Feature & Editorial Writing	MWF 9:00 - 9:50	Templeton, R.	MC
Principles of Advertising	M 7:05 - 9:45	Templeton, R.	MC
Theater Appreciation	MWF 1:00-1:50	Watson, S.	UTPB
Entrepreneurial Issues	MW 5:30 - 7:00	Melton, J.	OC
Intro to Statistics	MWF 10:00 - 10:50	Theis, J.	UTPB
Early Child Educ Curr	MWF 4:15 - 5:30	Sherwood, F.	UTPB
Issues in Multilingualism	MWF 1:00 - 1:50	Lara, S.	UTPB
Adv Prob in Reading	TR 5:40 - 6:55	Johnson, F.	UTPB
Foundations Pub Sch Admin	TR 4:15 - 5:30	Watson, K.	OC
Hist Modern Thought I	TR 2:00 - 3:15	Schaefer, T.	UTPB
Principles of Marketing	MWF 11:00 - 11:50	Gaulden, C.	UTPB

**A Cooperative Delivery of the
Masters of Science in Criminal Justice Administration
in San Angelo and Big Spring**

**A Cooperative Effort of
The University of Texas of the Permian Basin
Angelo State University and
Howard College**

Strong interest has been expressed by criminal justice professionals in the Concho Valley and northern Permian Basin in the new Master of Science degree in Criminal Justice Administration at The University of Texas of the Permian Basin. To meet the need of these potential students UT Permian Basin has been work with Angelo State University and Howard College to deliver the MS in Criminal Justice Administration to San Angelo and Big Spring. The proposal now being considered includes:

- Connecting Angelo State University and UT Permian Basin via a T1 line to provide interactive television between the campuses. This connection would allow Criminal Justice Administration courses to be offered from UT Permian Basin to San Angelo.
- Using the current Regional Electronic Academic Communications Highway (REACH) network which connects UTPB to Odessa, Midland and Howard Colleges to offer both the Criminal Justice Administration courses and support courses in business, public administration, and sociology to Big Spring.
- Having students in the CJA students in San Angelo will take courses from Angelo State to meet the support area degree requirements.
- Creating partnership arrangements whereby CJA students in San Angelo and Big Spring will be able to use library and computer facilities on the ASU and Howard College campuses.
- Electronically linking the UTPB, ASU and Howard College libraries so that students in all disciplines, not just CJA will be able to access the collections of the various campus libraries.

Development of the MS in Criminal Justice Administration will not only meet the currently identified needs of criminal justice professionals, it will:

- Provide an infrastructure by which UT Permian Basin and Angelo State University will be able to develop future joint course and program offerings to meeting the shared needs of the San Angelo and Midland/Odessa areas.
- Allow the ASU and UTPB to share upper-level and graduate courses in the way as the successful REACH program has lower level course work shared between UTPB and the three Permian Basin community colleges.

Should all go as planned, the plan for delivery of the MS in Criminal Justice to the Concho Valley could be ready for presentation to the Coordinating Board for approval by the end of the summer. If this timetable is met, actual course delivery could start as early as the next spring semester.

John Ben Shepperd Public Leadership Institute
The University of Texas of the Permian Basin
Fiscal 1997 Activities

12th Annual JBS Forum: was held in Austin with 150 young professionals from around the state. The theme of the Forum was: Leadership - Expectations and Dilemmas.

Development of a Major in Leadership Studies: (interdisciplinary) on this campus. The minor has been completed and approved and will be in the new catalog. The major has been drafted and will go forward in the fall for possible presentation to The Board of Regents and The Coordinating Board. This will be the only such program in Texas. UTPB has some ten years background and experience in this area. No new faculty will be needed to initiate the program.

High School and College Forums: Thirty-four (34) Student Forums will be held across the state involving 2,500 students from 100 communities. The majority of the Forums will be on High School and College campuses.

Curriculum Development for High School Leadership Programs: JBS has been asked to develop a year-long leadership curriculum to be implemented in high schools in an effort to provide leadership opportunities for students - giving them a reason to stay in school and excel academically. This project is underway.

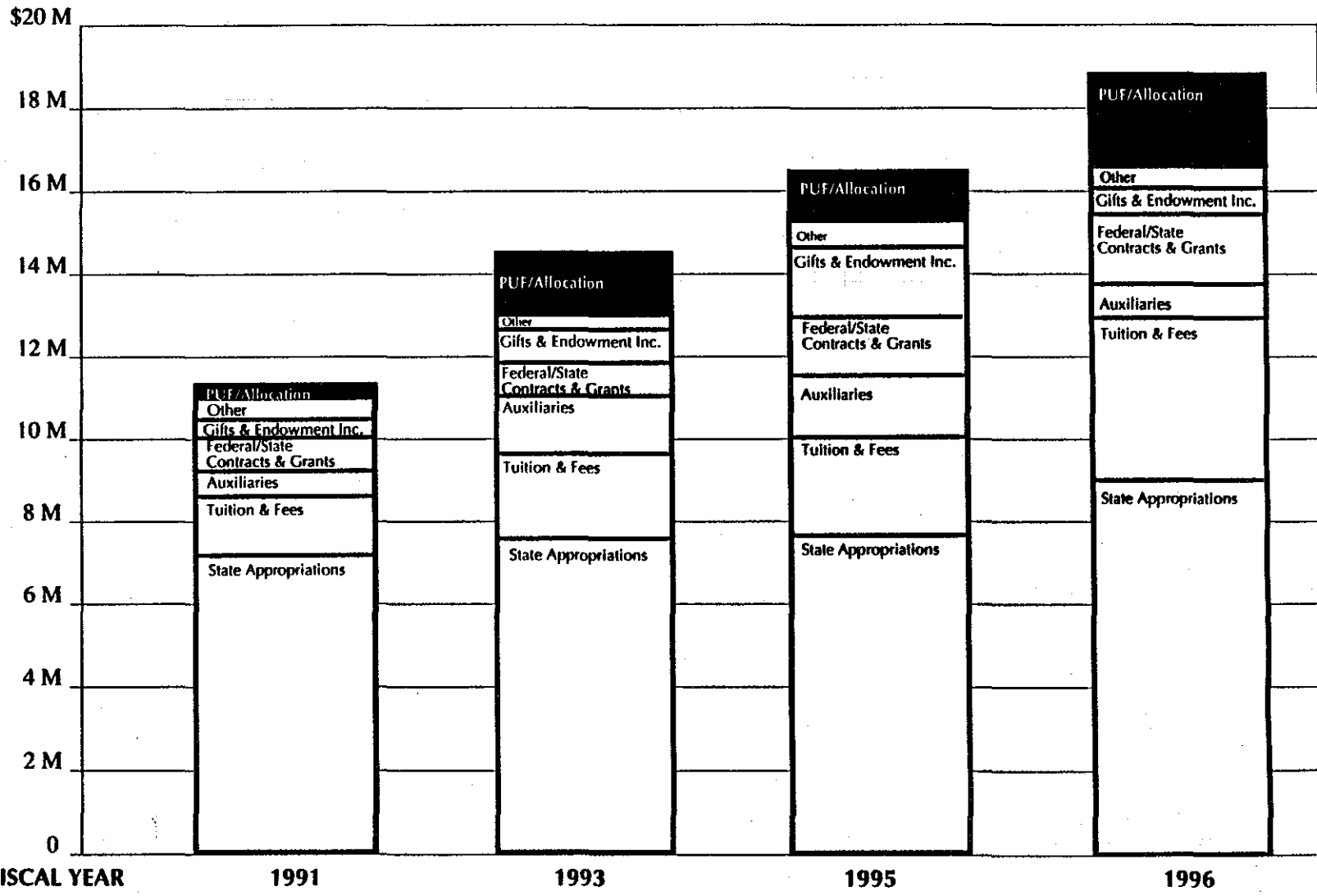
Development of a Masters Degree in Public Administration: In cooperation with the Political Science faculty, JBS will have ready for internal review by the fall of 1997 a Masters Degree in Public Administration. Interdisciplinary by its very nature, the involvement of both Political Science and JBS should strengthen the overall program.

Specialized Leadership Training Seminars: JBS has been asked to broaden its involvement so as to assist in the training of public officials in the Permian Basin. Since January 1997, the Institute has received repeated requests to hold seminars covering various aspects of leadership that business, community, and school leaders believe fit the needs of their specialized organization. For example, the Institute will hold specialized training sessions for the El Paso School District teachers as well as a program for administrators at Prairie View A&M.

Summer Institute: Thirty (30) teachers from across the state will participate in an intensive four week program addressing the role of "The Teacher As A Leader." The program focuses on leadership skills which teachers can in turn pass on to their students in classroom settings.

Distinguished Lecture Series: One program was held in February and another is scheduled for June 5, 1997 focusing on "The Challenges of the 21st Century." Both programs have been video taped and broadcast nation wide by C-Span. Requests for copies of "From Diversity To Unity" were received from across the nation. In addition, UT components have requested copies of same.

EXPENDITURES BY REVENUE SOURCE



FISCAL YEAR

NOTES:

- 1 Expenditures and reimbursement for the Noel Oaks Estate have been excluded from Gifts.
- 2 Other includes but is not limited to Interest Income, Indirect Cost recovery, use of Fund Balance and other sources.

9/17/96



ENROLLMENT AND EXPENDITURE COMPARISON

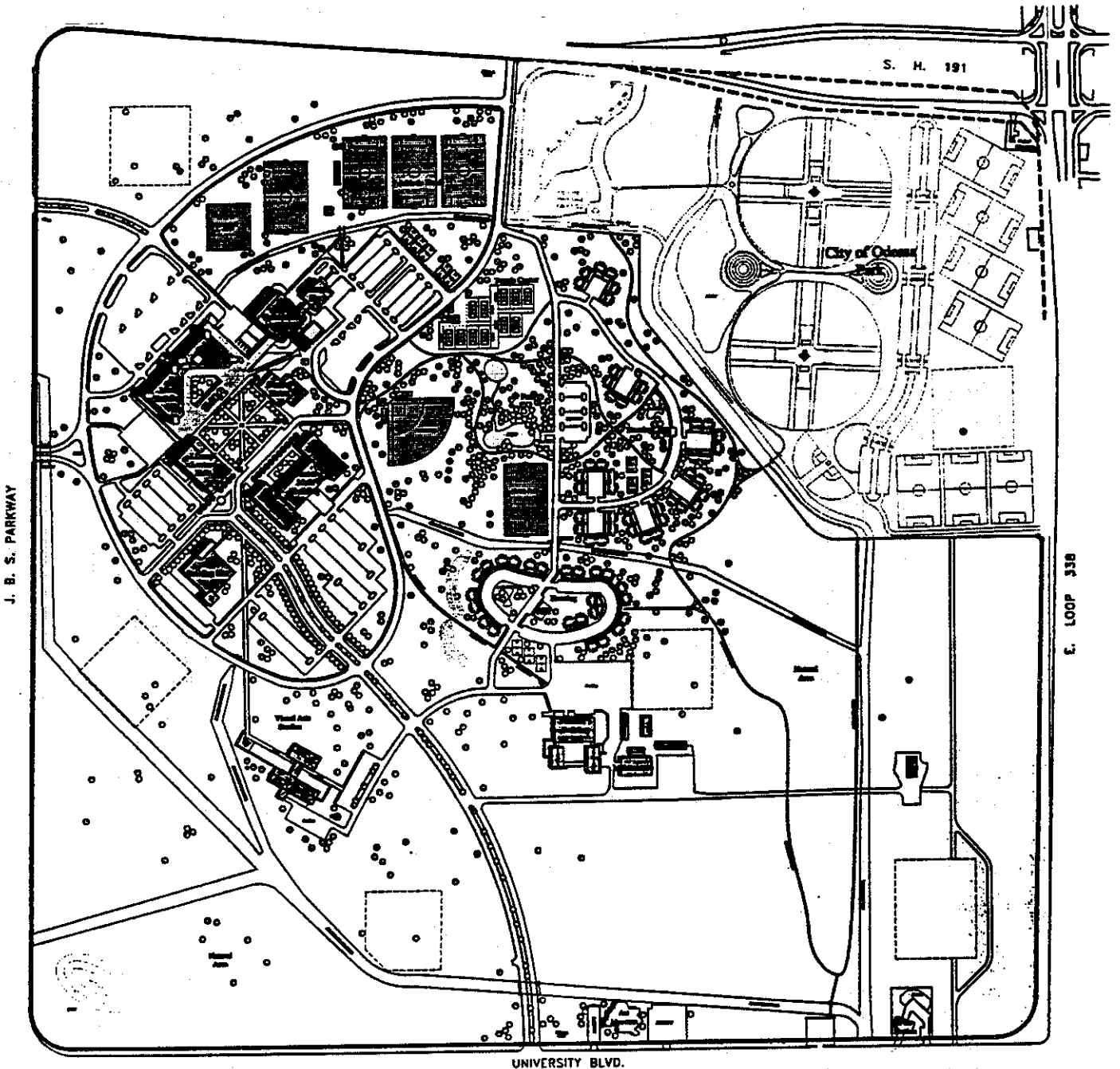
Student Elements	Fall '90	Fall '96	Change	
			Number	%
Student Headcount	2,041	2,193	152	7%
Semester Credit Hours	15,596	20,550	4,954	32%
Faculty (FTE)	70.8	93.0	22.2	31%

Fiscal Elements	FY 91	FY 96	Change	
			Number	%
State Appropriation	\$ 7,437,000	\$ 9,447,000	\$ 2,010,000	27%
Tuition and Fees	\$ 1,253,000	\$ 3,429,000	\$ 2,176,000	174%
Total Expenditures (Less generally restricted PUF, contract, grant and gift funds.)	\$10,028,000	\$ 14,208,000	\$ 4,180,000	42%

3/15/97



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J. B. S. PARKWAY

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City of Odessa

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