All Parts of Texas Are Important
West Texas Is Opportunity

- Lowest Unemployment in the State
- Alternative Energy Capital of Texas
- We Have the Boom…Again
- Superheated Construction Costs
West Texas Group of Thirty: Recommendations (2005)

**Education**
- NCATE Accreditation
- Doctorate in Education
- Science and Math Center
- Child Development Center
- Market Teaching Careers

**Economic Development**
- Expand Research
- Expand Partnerships
- Add Programs in Health Care Adm., and other Needed Fields
- Expand Science, Technology, Engineering and Mathematics
Is Responding

- Preliminary Authority gained from Regents and THECB for New Programs
- Increased Emphasis on Student Success
- EdD Partnership with UTSA

- West Texas P-16 Council
- BEST—Better Educators for Schools in Texas
- Reaching Out to More Texans
  - LEAD West Texas
  - SST—Community College Transfers

- Building Quality of Life in West Texas with Cultural Programs
Our Vision

Transform UTPB from a school for “Midland/ Odessa non-traditional students” to a University serving all Texans, traditional and non-traditional, focusing on student success and research for West Texas, Texas, and the nation.
Strategic Initiatives

- Growth
- Graduation Rates
- Quality
- Research
- Partnerships
- Public Trust/Accountability
UTPB in Transition

Fall, 2000

- 2,272 Students
- 72.8% Undergraduate
- 60.0% First Generation
- 29.7% Hispanic
- 64.9% White
- 3.57% African-American
- 2.2% Other
- 67.2% of Undergraduates Full-time Students (12 hours)
- Degrees Award
  - Bachelors—329
  - Masters--87

Fall 2008

- 3,610 Students (approx.)
- 77.4% Undergraduate
- 60.4% First Generation
- 37.2% Hispanic
- 53.9% White
- 4.8% African-American
- 4.1% Other
- 71.8% of Undergraduates Full-time Students (12 hours)
- Degrees Award
  - Bachelors—508
  - Masters--120
Quality

- National Recognition—Newsweek and U.S. News & World Report—For Highest CLA Value Added Scores in the UT System: Three Years in a Row!
- #1 in Percentage of Graduates Employed or in Graduate School One Year After Graduation in THECB Accountability System
- 99% Pass Rate on SBEC Exams
- 78% Accepted in the Health Professions
- Three Piper Professorships for Excellence in Teaching
- Specialized Accreditations Achieved
  - AACSB-International 2005 NCATE 2007
  - CSWE 2007 NASAD 2007
Graduation Rates Improvement Initiatives

- **Early Alert System**
  - 289 alerts; 37 active

- **2007 Retention Action Plan**
  - Attendance Kept in Lower-Division Classes
  - Earlier Interventions Based on Admissions Scores
  - General Education Science Courses for Non-science Majors
  - Retention of Mentor Program Students 80%

- **Increased Admissions Standards Approved**
Enrollment Increase Initiatives

• Statewide marketing
• More and better community college transfer initiatives
• Keep tuition cost low
• Increase the college going rate
• P-16 coordination efforts
• New $5 million grant to improve STEM transfer enrollments
Incentives for College and Graduation

- **Texas Grant**: Improved eligibility standards may improve student success
- **B-On-Time**: UTPB has had poor utilization; students loan averse
- **UTPB Cash for College Incentive**
  - For FY 08 321 graduates received
  - $180,600 disbursed
New Program Development

• Engineering
  – Chemical
  – Mechanical
  – Petroleum

• Nursing (BSN)

• Health Care Administration

• Energy Related Courses and Programs
Grant Funding

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002-2003</td>
<td>$1,919,771</td>
</tr>
<tr>
<td>2003-2004</td>
<td>$1,328,996</td>
</tr>
<tr>
<td>2004-2005</td>
<td>$3,252,777</td>
</tr>
<tr>
<td>2005-2006</td>
<td>$3,410,137</td>
</tr>
<tr>
<td>2006-2007</td>
<td>$4,135,000</td>
</tr>
<tr>
<td>2007-2008</td>
<td>$4.5 million</td>
</tr>
</tbody>
</table>

Examples of Research and Grants

- Chemical Refining of Biomass (Chevron)
- Nuclear Energy Education
- TEAMS 4ELLs
- ESL Special Education Teachers
- Middle School Math Education
- Blood Substitute Research
Technology Transfer

• Continuous transmission technology: before RCIC
• HT3R technology
  – Collaborate with UT Austin, UT Arlington
• Cellulose bio-fuel production
• NIH research on blood substitute
  – Collaboration with Rice University
• Middle school math collaborative
Athletics

• Full Member of NCAA Division II on September 1, 2008
• 11 Sports
• Plus Dance Team and Cheerleaders
• 217 Student Athletes
UTPB

Quality + Affordability = Great Value

- UTPB tuition and fees third lowest in FY 2007
- UTPB tuition and fees are two-thirds those of five highest universities’ tuition and fees
- Increases in tuition and fees since FY 2000 have been at the state average

Source: THECB Accountability System
Challenges for UTPB

Staffing
- UTPB continues to get low responses to job postings; in some cases no responses at all.
- Market salaries are rising rapidly

Construction Costs
Energy and Other Operating Costs
Staffing Ratios

- Administrative Cost as a Percentage of Total Dropped 24% from FY 2000 to FY 2007 (12.3% to 9.4%)
- State Median is 11.6%

- Student FTE/Faculty FTE Ratio is 18:1, below the state average of 21:1
- Tenure-track Faculty teaching lower-division SCH is at the state average of 39%
## Appropriation and Revenue

<table>
<thead>
<tr>
<th>FY 2001</th>
<th>FY 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Appropriation per FT Student Equivalent Was $8,644</td>
<td>• Appropriation per FT Student Equivalent is $6,664</td>
</tr>
<tr>
<td>• Total Revenues per FTSE were $14,421</td>
<td>• Total Revenues are $16,873</td>
</tr>
<tr>
<td></td>
<td>– 22% decline</td>
</tr>
<tr>
<td></td>
<td>– Largest Decline in State</td>
</tr>
<tr>
<td></td>
<td>– 17% increase</td>
</tr>
<tr>
<td></td>
<td>– Statewide increase was 21%</td>
</tr>
</tbody>
</table>
# Fiscal Soundness
## 2006, 2007 and 2008

<table>
<thead>
<tr>
<th></th>
<th>Aug 06</th>
<th>Aug 07</th>
<th>Aug 08*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Operating Margin</td>
<td>-4.6%</td>
<td>-2.3%</td>
<td>17.7%</td>
</tr>
<tr>
<td>Operating Expense Coverage</td>
<td>1.2 mo.</td>
<td>0.7 mo.</td>
<td>1.5 mo. est.</td>
</tr>
<tr>
<td>Cash Change</td>
<td>$4,474,454</td>
<td>-$54,217</td>
<td>$5,345,364</td>
</tr>
<tr>
<td>Operating Margin</td>
<td>-$1,786,193</td>
<td>-$858,155</td>
<td>$9,529,951</td>
</tr>
</tbody>
</table>

*Estimated
FY 08-09 New Special Item Use

• Performing Arts Center: $190,000 (FY 08)
  – Performance and operational planning
  – Publications and materials design for center operation

• Instruction Enhancement: $4.5 million (FY 08)
  – Salaries for staff and faculty
  – Regain financial stability
Exceptional Item Priorities

Priority 1—TRB Gap for Science & Technology Complex: $8.9 million

Priority 2—TRB Gap for Arts, Convocation, and Classroom Facility at CEED: $7.43 million

Priority 3—School of Engineering: $2.38 million

Priority 4—School of Nursing: $2.09 million

Priority 5—TRB Engineering Building: $49 million

Priority 6—TRB Campus Renovation & Repair: $12 million

Priority 7—Performing Arts Center: $500,000

Priority 8—SBDC Revenue Neutral Funding Level: $80,000
TRB Progress Report

- Science and Technology Complex
  - Industrial Technology Building Renovations Completed
  - Science & Technology Building Under Construction—Completion Summer, 2010

- Wagner-Noël Performing Arts Center
  - Groundbreaking Set for April, 2009
  - $20 Million Raised from Community Donors

- Both Projects included inflation but running 16.5% more than planned after value engineering
Space Surplus Reduction Plan

• Surplus is due solely to the under construction Science and Technology Building
• Surplus to be eliminated within 5 years of opening facility
  – Increased retention programming
  – Implementation of AVID at the university level
  – Expansion of community college articulation agreements
  – Broadened recruitment
TRB Requests

• Not funding GAP funding would result in shelled spaces to be completed later at a higher cost

• Not funding the Engineering TRB will lead to constraints on program growth and research

• Not funding renovation and repairs will lead to higher costs later.
Questions?