



**UT PERMIAN BASIN
LAR PRESENTATION
SEPTEMBER 27, 2010**

West Texas is Important To Texas and the Nation

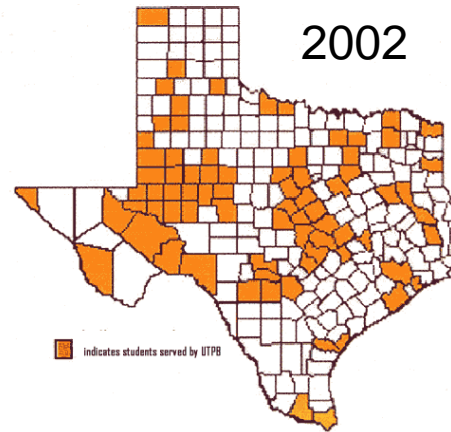


- Region Leads in Advanced Oil Recovery Technology
- Energy Center for Texas
 - 70% of Texas's Oil Production
 - 20% of the Nation's Oil Production
 - Over 2,000 Wind Turbines
 - Summit Clean Coal Project
 - Record Oil Land Lease Sales
 - Nuclear Energy In Andrews County and N.M.

UTPB in Transition

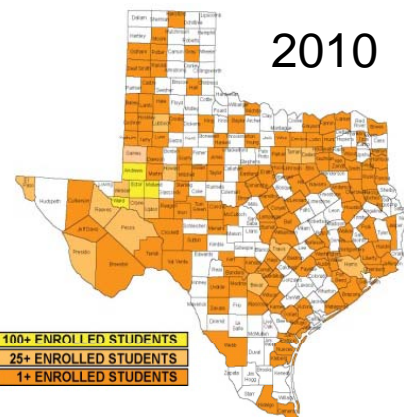
Fall, 2000

- 2,272 Students
- 72.8% Undergraduate
- 60.0% First Generation
- 29.7% Hispanic
- 64.9% White
- 3.5% African-American
- 2.2% Other



Fall 2010

- 4,133 Students (prelim.)
- 77.9% Undergraduate
- 62.6% First Generation
- 35.9% Hispanic
- 49.5% White
- 5.3% African-American
- 4.6% Other
- 4.7% Unknown



- 67.2% of Undergraduates Full-time Students (12 hours)
- Degrees Awarded
 - Bachelors—329
 - Masters--87

- 72.3% of Undergraduates Full-time Students (12 hours)(Excluding Dual Enrollment Students)
- Degrees Awarded
 - Bachelors—513
 - Masters--169

Fall 09 to
Fall 10 HC
Enrollment Up
16.1% to 4,133

Online SCH
Up 62% to
20.2% of Total

Dual
Enrollment is
Now 326
Students

*Transfers Up
22% with 488
New Transfers*

Freshmen Up
8% to 497

Graduate
Enrollment Up
13% to 914

Affordable



Falcon Promise: UTPB Free!

If Family Income is Less Than \$60,000 and
Pell Eligible

New Program Development

- Engineering—160 Majors
 - Mechanical (2009)
 - Mechanical—Nuclear (2009)
 - Petroleum (Request at THECB)
 - Chemical (Preliminary Auth.)
- Nursing (BSN) (Request at THECB)
- MA in Math (Request at UT System)



AVID-Advancement Via Individual Determination

- AVID is National; Proven for High School to College Success
- UTPB First University in Texas to Pilot Program
- Year-long AVID Sections for Second Quartile Students
- UTPB Recognized by THECB for AVID Leadership



Retention and Graduation Rates

Overall Fall 09 to Fall 10
 Freshman Retention Rate:
 62.4%

Six Year Graduation Rate:
 31.2%



- Parker Ranch House Tutorial
 - 84% Retention
- Math & Science Center
 - 88% of Developmental Students Who Used the M&S Center Passed to College Level Math
- Writing Center
 - Pass Rate Increased 75% With 10 or More WC visits during the Semester

YEAR	2005-06	2006-07	2007-08	2008-09	2009-10
Number of SI Attendees	565	115	289	424	683
# of Classes	50	15	32	27	28
Average GPA of Participants	2.86	3.18	2.86	3.00	2.75
Average GPA of Others	2.77	2.88	1.98	2.25	2.45
	Supplemental Instruction				

Retention and Graduation Rates

Cash for College

YEAR	2005-06	2006-07	2007-08	2008-09	2009-10
Number of Cash For College Recipient	317	435	315	312	327
Amount Spent	\$150,070	\$239,800	\$177,000	\$171,200	\$198,400



Freshman Seminars Retention

	Total First Time Full-time Freshman Fall 2009	Retained in Spring 2010	Fall to Spring Retention Rate	Retained in Fall 2010*	Fall to Fall Retention Rate*
FIG	104	92	88.5%	76	73.1%
Honors	20	16	80.0%	14	70.0%
AVID	47	39	83.0%	30	63.8%
General	138	119	86.2%	82	59.4%
Total	309	266	86.1%	202	65.4%

Entering Point of UTPB Graduates

Type of Student Graduating From UTPB By Year	2005	2006	2007	2008	2009	2010
First Time Full Time Freshmen	34	42	56	68	93	82
First Time Part Time Freshmen & Transfer Students	403	443	454	450	480	431
Totals	437	485	510	518	573	513
Percent Graduating Who Did Not Start as First Time Full Time Freshmen at UTPB	92%	91%	89%	87%	84%	84%

Distance Education Initiatives

- **Expanding Online Programs**

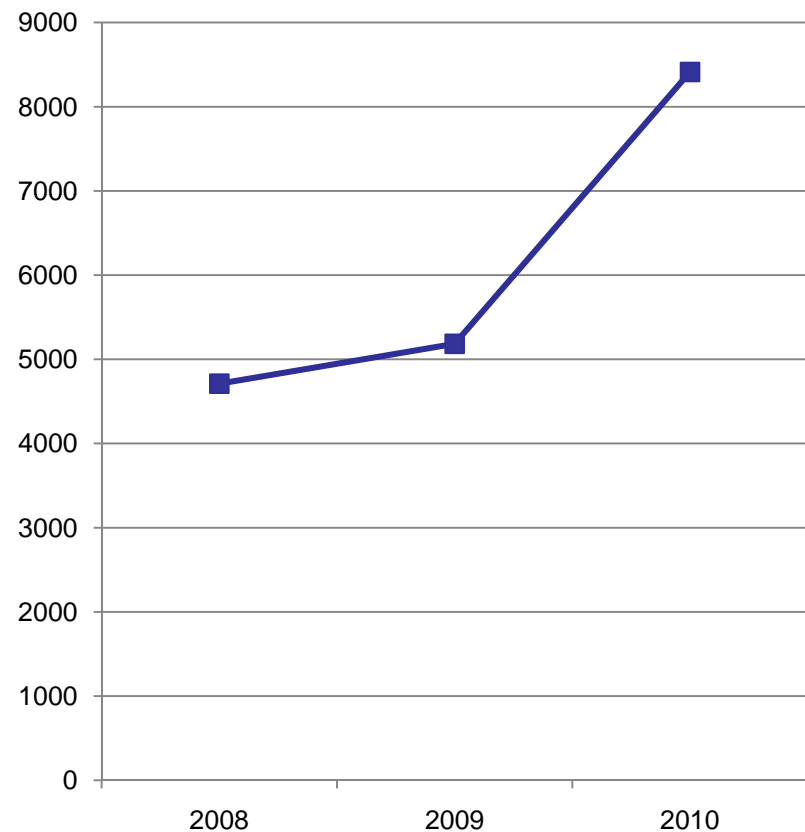
- B.A. Humanities
- M.A. in Education—Ed. Leadership
- M.A. in Education—ESL
- M.A. in Education-Special Ed.
- Child and Family Studies, Industrial Technology, and Sociology Coming in 2010-11

- **Pilot BAC2UT Courses**

- **Entered TxVSN Giving Access to H.S. Students Throughout Texas**

- 54 Districts Served
- Mostly Rural Districts

Online SCH



Excellence

First Tier Western Masters
University, *U.S. News & World
Report*

Top Third in *Washington
Monthly Ranking*

Perfect SACCS Team
Report

No Recommendations!

Specialized Accreditations
Achieved

AACSB-International
NCATE
CSWE
NASAD

NCAA Division II Athletics

Consistently High Ranking for
Placement of Grads in Jobs or
Grad School (THECB)

Research And Sponsored Projects



External Funding

2002-2003	\$1.9 million
2003-2004	\$1.3 million
2004-2005	\$3.3 million
2005-2006	\$3.4 million
2006-2007	\$4.1 million
2007-2008	\$4.5 million
2008-2009	\$7.1 million
2009-2010	\$6.2 million

Goal- \$4 million by 2010

Examples of Research and Program Grants

- Improved Oil Recovery for Small Producers (CEED)
- Refining of Biomass (Chevron)
- Nuclear Energy Education
- ESL Special Education Teachers
- Middle School Math Education
- Blood Substitute Research

Partnerships

AVID Nationally
College Readiness Course
Alignment

With OC, MC, HC, and
Regional ISDs

UTPB Summer Bridge

With MISD/ECISD and
Chevron

256 Participants

TexPrep Summer Program

293 Participants

Community College
Initiatives

Articulations with 17 Districts



Meeting the Challenge: Reductions and Excellence

- 10% reduction for FY 2011: \$1.8 million
- Excellence Initiatives: Engineering and Nursing
- Freeze on non-essential hiring
- Program restructuring and strategic review
- Modified retirement discussion
- An Additional \$1.8 Million Reduction Will Hurt Program Delivery



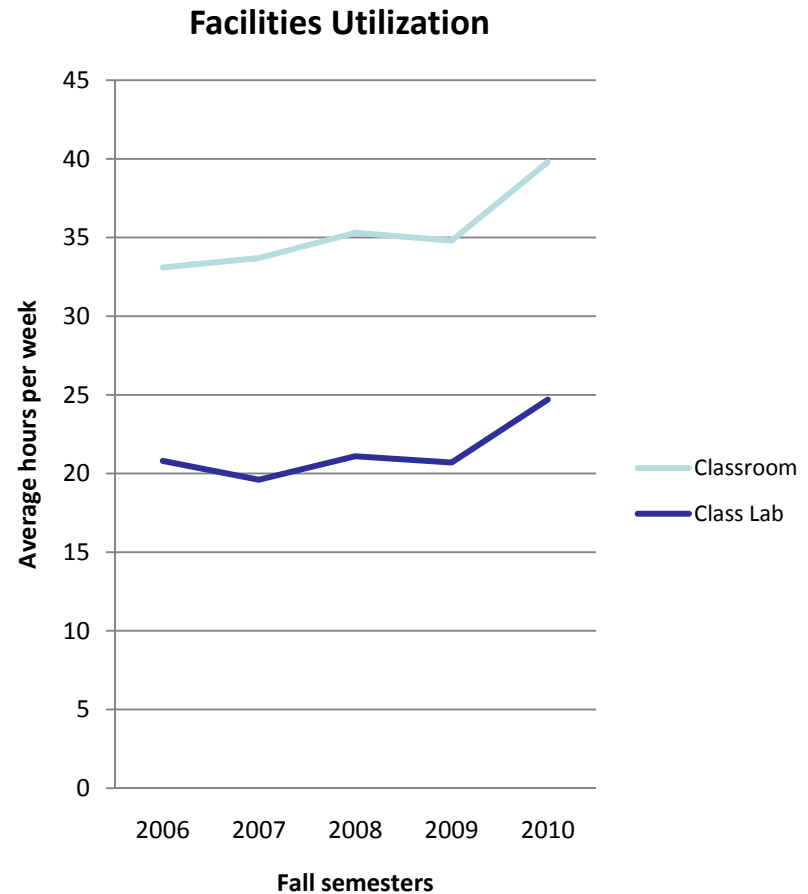
Fiscal Management

- Satisfactory Financial Condition with 2.8 months of Reserves (FY 09)
- Audit Findings
 - Significant Progress Toward Compliance
 - Student Financial Aid Currently Under Review
- Shared Services—
PeopleSoft Finance and HR Programs



Gain Operating Efficiencies

- Travel Reductions
 - 10.3% Reduction
Fy 08 to Fy 10
- Energy Reductions
- Reducing Small Classes
 - 2.9% in '03 to 1% in '10
 - Now Below UT System Median
- Low Producing Programs Reviews
 - 3 Programs to Be Merged or Closed to Date
- Facility Utilization
 - Fall 10 Classrooms: 39.8 State standard: 38
 - Fall 10 Lab: 24.7 State Standard: 25



Use of Incentive Funding

- Mechanical Engineering Start-up
- Nursing Development
- Classroom Improvements and Technology
- One Time Equipment Expenditures
 - Security
 - Deferred Equipment Maintenance and Renewal



Exceptional Item Priorities

- Petroleum and Chemical Engineering Start-up
- School of Nursing Start-up



TRB Requests

- Engineering Building
 - 80,000 gross, 48,000 net square feet
 - Classrooms, Labs, and student support
- Campus Renovation and Repair
 - Mesa Bld. Remodel
 - Nursing
 - Roofs
 - Energy Efficiencies



UT Permian Basin Making a Difference for Texas



- Recognized Quality
- Growing
- Minority Serving
- AVID's University
- A State Leader in Online Education
- Energy Industry Focused